

Canton School Committee  
Canton, MA

February 15, 2018	Canton High School Distance Learning Lab 900 Washington Street Canton, MA 02021	6:30 PM Exec Session 7:00 PM Open Session
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*The Canton Public Schools strives to develop students who are competent and creative thinkers, curious and confident learners, and compassionate citizens.*

**A. Call to Order**

**B. Executive Session** The School Committee will be in Executive Session to discuss issues related to contractual matters.

**C. Public Comments** Chairman, Michael Loughran will open the floor for comments from the public.

**D. Student Member Report** Tony Harris will be providing the Student Member Report.

**E. Superintendent's Report** Dr. Fischer-Mueller will provide an update on a variety of matters going on throughout the district.

**F. New Business**

1. Boston Globe Scholastic Art and Writing Awards – Jennifer Henderson will recognize the Boston Globe Art and Writing Award recipients.
2. 2018-2019 School Year District Calendar - Dr. Fischer-Mueller will present the draft 2018-2019 District Calendar to the School Committee and request a vote of approval.
3. School Choice - The School Committee will vote on Canton Public Schools as a School Choice community.
4. Disposal of Property - Mr. Barry Nectow will request a vote for disposal of surplus technology.
5. Quarterly report - Barry Nectow will present the quarterly budget report.
6. FY18 Budget Update – Dr. Fischer-Mueller and Mr. Barry Nectow will present information regarding the FY18 budget at this time.

**G. Old Business**

1. FY19 Budget - Dr. Fischer-Mueller and Mr. Barry Nectow will continue FY19 Budget discussion.

**H. Business Manager's Report** Barry Nectow will present the Business Manager's Report.

**I. Routine Matters**

1. Approve Minutes dated February 1, 2018
2. Approve Bill Schedule dated February 22, 2018

**J. Sub-Committee Reports**

1. TEC - Dr. Jennifer Fischer-Mueller
2. CPC - John Bonnanzio
3. BRC - Reuki Schutt
4. Wellness - Meg Gannon
5. Finance - Reuki Schutt/Meg Gannon
6. Policy - Kristin Mirliani
7. PRHC - John Bonnanzio

**K. Future Business** – Next School Committee Meeting will be held Thursday, March 1, 2018 at 7:00 PM.

**L. Other Business**

**M. Adjournment**

# CANTON PUBLIC SCHOOLS

Dr. Jennifer Fischer-Mueller  
*Superintendent of Schools*



Debra L. Bromfield  
*Director of Student Services*

Jennifer A. Henderson  
*Assistant Superintendent  
for Curriculum and Instruction*


960 Washington Street, Canton, MA, 02021  
Telephone: 781-821-5060  
Fax: 781-575-6500  
www.cantonma.org

Barry S. Nectow  
*School Business Administrator*

**To develop students who are competent and creative thinkers, curious and confident learners, and compassionate citizens.**

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TO: School Committee

FROM: Jennifer Fischer-Mueller, Superintendent of Schools  
Barry S. Nectow, Business Administrator 

SUBJECT: Disposal of Surplus Property

DATE: February 9, 2018

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Attached please find one (1)) Disposal of Surplus Property requests:

1. Surplus or non-functioning technology

The request, disposition and forms comply with School Committee Policy #DN, Disposition of Surplus Equipment/Books.

Thank you.

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TO: Dr. Jennifer Fischer-Mueller, Superintendent of Schools  
FROM: Mike Wentland, Technology Administrator  
SUBJECT: Disposition of Surplus Property  
DATE: Feb. 6<sup>th</sup>, 2018

I hereby declare the following item(s) as surplus and request disposition as per School Committee Policy DN:

<u>Quantity</u>	<u>Item Description</u>	<u>Age</u>	<u>Condition</u>	<u>Reason for Surplus</u>	<u>Check Here if Valued for \$500 or More</u>

(Please attach extra sheets if needed)

Mike Wentland  
Administrator

Do Not Write Below  
Disposition Action:

\_\_\_\_\_ Transfer to other school or town department

\_\_\_\_\_ Sold Price: \_\_\_\_\_ Purchaser: \_\_\_\_\_

\_\_\_\_\_ Disposal

\_\_\_\_\_ Other \_\_\_\_\_

\_\_\_\_\_  
Superintendent of Schools

*The Canton Public Schools does not discriminate on the basis of race, color, religion,  
national origin, sex, gender identity, sexual orientation, age or disability.  
Equal Opportunity Employer (EOE)*



Surplus Property							
Canton High School							
Quantity	Item Description	Age	Condition	Reason for Surplus	Valued over \$500		
35	Desktop PC	7+	Poor/Broken	Outdated and no longer functional	N		
6	Laptops	5+	Poor/Broken	Outdated and no longer functional	N		
37	LaserJet Printers	9+	Poor/Broken	Outdated and no longer functional	N		
2	Switches	7+	Poor/Broken	Outdated and no longer functional	N		
8	LCD Monitors	5+	Poor/Broken	Outdated and no longer functional	N		
1	CRT Monitors	7+	Poor/Broken	Outdated and no longer functional	N		
2	Scanner	7+	Poor/Broken	Outdated and no longer functional	N		
12	Projectors	9+	Poor/Broken	Outdated and no longer functional	N		
0	POS (Point of Sale) Systems		Poor/Broken	Outdated and no longer functional	N		
0	Servers		Poor/Broken	Outdated and no longer functional	N		
0	Rauland Paging Systems		Poor/Broken	Outdated and no longer functional	N		
0	APC's - Battery Backups		Poor/Broken	Outdated and no longer functional	N		
7	Misc. Boxes, keyboards cables, computer parts		Poor/Broken	Outdated and no longer functional	N		

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Dr. Jennifer Fischer-Mueller  
*Superintendent of Schools*



Jennifer A. Henderson  
*Assistant Superintendent  
for Curriculum and Instruction*

Debra L. Bromfield  
*Director of Student Services*

Patricia Kinsella  
*Assistant Superintendent  
for Special Projects*

Barry S. Nectow  
*School Business Administrator*

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To develop students who are competent and creative thinkers, curious and confident learners, and compassionate citizens.

**TO:** Jennifer Fischer-Mueller, Superintendent of Schools  
**FROM:** Barry Nectow, Business Administrator  
**SUBJECT:** FY18 2<sup>nd</sup> Quarter Financial Report - as of 12-31-2017  
**DATE:** February 11, 2018  
**CC:** School Committee

A handwritten signature in blue ink, likely belonging to Barry Nectow, the Business Administrator.

Attached please find the FY18 2nd Quarter Financial Report for the Canton Public Schools for the quarter ending 12-31-2018. The report includes the following schedules:

1. FY18 Budget Update Summary, as 12-31-2017 (Page 3-4)
2. Summary of FY18 School Revolving Accounts, as of 12-31-2017 (Page 5)
3. Summary of FY18 Federal and State Grants, as of 12-31-2017 (Page 6)
4. FY18 Special Education Expense Analysis (Page 7-8)
5. FY18 School Operating Budget Status, as of 12-31-2017 (Page 9 through 19)

## **Operating Budget**

The school operating budget for FY18, increased for FY17 encumbrances of \$2,645,880 carried over to FY18, totals \$42,867,439. The FY18 voted budget is \$40,221,559.

The budget is comprised of salaries and expenses contained in summary on lines 491 & 492, Column G, Page 19. The salary budget, totaling \$33,615,647, makes up 83.6% of the operating budget. The combined total of salaries, out-of-district tuitions, transportation and utilities makes up 96% of the operating budget.

## **School Department Total Spending**

The projected total annual sum of funds expended to operate the school district for FY17 was \$41,918,519. The total annual sum of funds expended to operate the school district for FY18 is projected to be \$44,391,369, an increase of \$2,472,850, or 5.899%. The major components of the total school department spending are:

Operating Budget – Adjusted      \$40,221,559  
Revolving Funds Expenditures - \$   2,969,810



Grants -                                 \$ 1,200,000  
   \$44,391,369

The Town Meeting voted a budget increase of 5.63%. The School Committee returned \$495,000 of funds to the Town, which had the effect of reducing the starting point of the FY18 budget to \$38,077,710. The 5.63% increase compares the FY18 starting point of \$38,077,710 to the FY18 Town meeting voted budget of \$40,221,559.

The FY18 QII includes special education expenses projected as of 12-31-2017. The Special Education Expense Comparison on page 7-8 of this report includes a more detailed summary of the major line items in the special education budget and compares FY17 Actual with the FY18 full year budget, as of 07-01-2017 and 12-13-2017. As of 12-31-2017, all known tuition and transportation expenses are fully covered by the operating budget and Circuit Breaker.

### **Revolving Funds**

The summary for use of revolving funds is on page 5. The revolving fund balances remain in good condition with healthy and/or required balances in most accounts such as Food Service, Athletics, Pre-School and Building Rental. The use of revolving funds in FY18 should be similar to FY17.

### **Grants**

The School Department is also the beneficiary of approximately \$1,200,000 of state and federal grant funds, down from prior fiscal years due to a reduction of Title I funding from \$235,001 in FY17 to \$119,636 in FY18. The reduction didn't allow the School Department to hire as many reading tutors in prior years. The summary of grant funds is on page 6. Grants are used to support a wide range of programming including professional development, salaries, health and nursing. The grants fund approximately 34.0 FTE. There are no other material changes expected in the amount of grant funds for the Canton Public Schools.

### **Summary**

Overall, as of 12-31-2017, the school department FY18 budget remains in a strong position, although special education expenses are experiencing normal increases. We will continue to closely monitor the special education line items and provide updates as needed.

	A	G	H	I	J
1	<b>FY18 Budget Update - Summary</b>				
2	<b>As of 12-31-2017</b>				
3		<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	
4		<b>6/30/2017 -</b>	<b>9/30/2017 -</b>	<b>12-31-2017 -</b>	<b>+/-</b>
		<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	
5	<b>Amount Of Funds to Run The School District</b>				
6	Operating Budget - Adjusted*	\$38,561,628	\$40,221,559	\$40,221,559	\$1,659,931
7	Revolving Funds Expenditures**	\$2,170,429	\$2,199,000	\$2,969,810	\$799,381
8	Grants	\$1,186,462	\$1,200,000	\$1,200,000	\$13,538
9		\$41,918,519	\$43,620,559	\$44,391,369	\$2,472,850
10					5.899%
11					
12	<b>Revolving Fund Expenditures</b>				
13	SCHOOL LUNCH	\$1,147,999			
14	KINDERGARTEN	\$215,206			
15	SUMMER SCHOOL	\$190			
16	SUMMER SCHOOL-CANAC	\$36,023			
17	SUMMER SCHOOL-MUSIC	\$6,437			
18	ATHLETICS	\$142,137	\$190,000	\$190,000	\$47,863
19	ATHLETICS - GATE RECEIPTS		\$10,000	\$10,000	\$10,000
20	GALVIN FOOTBALL	\$25,697			
21	GALVIN CHEER				
22	CHS UNIFIED SPORTS	\$2,000			
23	BUILDING RENTAL	\$292,474	\$300,000	\$300,000	\$7,526
24	BUILDING RENTAL-FIELD	\$34,628			
25	STUDENT PARKING FEES	\$30,000	\$29,000	\$29,000	-\$1,000
26	LOST BOOKS (CHS/GMS)	\$96			
27	DRIVER EDUCATION	\$83,248			
28	SCHOOL TUITION-PRE SCH	\$116,081	\$100,000	\$100,000	-\$16,081
29	SCH TUITION - HS - EXTRA CURR.	\$17,946	\$15,000	\$15,000	-\$2,946
30	SCH TUITION - GMS EXTRA CURR.	\$15,734	\$5,000	\$5,000	-\$10,734



	A									
1	<b>FY18 Budget Update - Summary</b>									
2	<b>As of 12-31-2017</b>									
3				<b>FY17</b>	<b>FY18</b>	<b>FY18</b>				
31	EXTRA-CURRICULAR - CHS BOOKS					\$6,039				
32	ELEM. RECORDER					\$1,694				
33	SCH TUITION-ENCORE EXTRA CURR.					\$37,366				
34	EXTRA CURR. DRAMA - CHS					\$1,501				
35	EXTRA CURR. DRAMA - GMS					\$7,312				
36	TRANSPORTATION					\$256,429	\$300,000	\$300,000	\$43,571	
37	NON-RESIDENT TUITIONS								\$0	
38	SPEC. ED. Circuit Breaker					\$1,265,000	\$1,250,000	\$2,020,810	\$755,810	
39									\$0	
40	Total Revolving Funds Expenditures					\$3,741,237	\$2,199,000	\$2,969,810	\$834,009	
41										
42	*Operating Budget - Does not include \$2,645,880 of encumbrances from FY17, which will be added to the FY18									
43	operating budget. TM Voted operating budget is \$40,221,559									
44	** Total revolving funds expended in FY17 was \$3,741,237, of which \$2,170,4289 was used to offset operating budget									
45	expenditures.									

A	B	C	D	E	F	G	J	K	L	M	N	O	P
1													
2													
3				7/1/2017						12/31/2017			
4				BEGIN						ENDING			
5													
6				BALANCE		REVENUES		EXPENSES		BALANCE	FY18 Additional Revenue	FY18 Remaining Offsets/Exp	FY18 Projected Y/E Balance
7	101	31200	SCHOOL LUNCH	\$279,145		\$487,266		\$540,348		\$226,063	\$645,562	\$645,000	\$226,625
8													
9			OTHER REVOLVING ACCOUNTS										
10	122	31402	SUMMER SCHOOL	\$1,158						\$1,158			\$1,158
11	122	31402	SUMMER SCHOOL-CANAC	\$7,951		\$36,815		\$33,696		\$11,070			\$11,070
12	122	31402	SUMMER SCHOOL-MUSIC	\$13,771		\$3,375		\$6,599		\$10,547			\$10,547
13	124	31404	ATHLETICS	\$264,846		\$127,457		\$11,198		\$381,104	\$80,000	\$180,000	\$281,104
14	124	31404	ATHLETICS - GATE RECEIPTS	\$46,500		\$28,816		\$2,210		\$73,106	\$21,000	\$10,000	\$84,106
15	124	31404	GALVIN FOOTBALL	-\$18,527		\$25,588		\$13,748		-\$6,687			-\$6,687
16	124	31404	GALVIN CHEER	\$168		\$4,744		\$4,729		\$183			\$183
17	124	31404	CHS UNIFIED SPORTS	\$0				\$605		-\$605			-\$605
18	131	31412	BUILDING RENTAL	\$382,876		\$117,132		\$140,331		\$359,677	\$120,000	\$150,000	\$329,677
19	131	31412	BUILDING RENTAL-FIELD	\$42,463		\$15,488		\$25,220		\$32,731	\$10,000	\$10,000	\$32,731
20	132	31321	STUDENT PARKING FEES	\$16,430		\$35,120				\$51,550		\$29,000	\$22,550
21	139	31390	LOST BOOKS (CHS/GMS)	\$9,300		\$473		\$54		\$9,719			\$9,719
22	144	31440	DRIVER EDUCATION	\$86,556		\$40,930		\$40,439		\$87,047	\$40,000	\$40,000	\$87,047
23	150	31430	SCHOOL TUITION-PRE SCH	\$367,816		\$80,847		\$54,953		\$393,710	\$90,000	\$100,000	\$383,710
24	150	31500	SCH TUITION - HS - EXTRA CURR.	\$28,550		\$240				\$28,790		\$15,000	\$13,790
25	150	31500	SCH TUITION - GMS EXTRA CURR.	\$13,259		\$11,627		\$6,689		\$18,197		\$5,000	\$13,197
26	150	31500	EXTRA-CURRICULAR - CHS BOOKS	-\$1,941		\$3,418				\$1,477			\$1,477
27	150	31500	ELEM. RECORDER	-\$329		\$1,596		\$1,442		-\$175			-\$175
28	150	31500	SCH TUITION-ENCORE EXTRA CURR.	\$14,196		\$30,830		\$14,285		\$30,741			\$30,741
29	150	31502	EXTRA CURR. DRAMA - CHS	-\$566		\$7,256		\$11,991		-\$5,301			-\$5,301
30	150	31502	EXTRA CURR. DRAMA - GMS	\$5,251				\$2,705		\$2,546			\$2,546
31	154	31540	TRANSPORTATION	\$321,917		\$22,890		\$95,534		\$249,273		\$250,000	-\$727
32	118	31180	NON-RESIDENT TUITIONS	\$36,384						\$36,384			\$36,384
33													
34			SUB TOTAL OTHER REVOLVING	\$1,638,029		\$594,640		\$466,427		\$1,766,242	\$361,000	\$789,000	\$1,338,242
35													
36			GRAND TOTAL REVOLVING	\$1,917,174		\$1,081,906		\$1,006,775		\$1,992,305		\$1,434,000	\$1,564,867
37													
38													
39	160	31601	SPED CIRCUIT BREAKER	\$682,095		\$334,678		\$1,000,000		\$16,773	\$1,004,034	\$1,020,807	\$0
40													
41			GRAND TOTAL REVOLVING AND CB	\$2,599,269		\$1,416,584		\$2,006,775		\$2,009,078	\$1,004,034	\$2,454,807	\$1,564,867



	B	C	D	E	F	G	H	I	K	L	M	N	O
2	FY18 GRANTS SUMMARY as of 12-31-2017												
3					(51000)	(51000)	(52000)	(54000)	(57000)				
4		GRANT	FY18	TOTAL	TEACH	OTHER	CONTRACT SERV.	SUPPLIES	OTHER				
5		END DATE	GRANT AMOUNT	REVENUES (TO DATE)	SALARIES	SALARIES	SALARIES	& MISC	CHARGES /EXP	BENEFITS	MTRS	TOTAL	GRANT BALANCE AVAILABLE
6	DESE ADM. FEDERAL GRANTS- REG DAY	6/30/2018	\$12,302	\$4,608	\$0	\$4,153			\$0		\$0	\$4,153	\$8,150
7	TITLE I T2017 (Rollover)	6/30/2018	\$119,636	\$39,242	\$26,830	\$9,031	\$0	\$400		\$0	\$0	\$36,261	\$83,375
8	TITLE I T2018		\$131,938	\$43,850	\$26,830	\$13,184	\$0	\$400	\$0	\$0	\$0	\$40,413	\$91,525
9													
10													
11	DESE ADM. FEDERAL GRANTS- SPEC. ED.												
12	SPEC. ED. 94-142	8/31/2018	\$798,972	\$264,764	\$255,506	\$0	\$0			\$0	\$0	\$255,506	\$543,466
13		8/31/2017	\$27,081	\$24,072	\$0	\$10,808	\$0	\$14,353				\$25,161	\$1,920
14	SPEC. ED. PROG IMPROVEMENT IMP17 (274)	6/30/2018	\$6,040	\$5,674		\$5,674	\$0					\$5,674	\$366
15	TITLE IV TIV18		\$832,093	\$294,510	\$255,506	\$16,482	\$0	\$14,353	\$0	\$0	\$0	\$286,341	\$545,752
16													
17													
18													
19													
20													
21	DESE ADM. FEDERAL GRANTS- OTHER												
22	TITLE Iia (TEACH QUALITY) TQ17 (Rollover)	6/30/2018	\$1,823	\$0								\$0	\$1,823
23	TITLE Iia (TEACH QUALITY) TQ18	6/30/2018	\$57,945	\$5,794	\$0	\$1,349	\$8,250	\$0				\$9,599	\$48,346
24			\$59,768	\$5,794	\$0	\$1,349	\$8,250	\$0	\$0	\$0	\$0	\$9,599	\$50,169
25													
26	OTHER FEDERAL GRANTS- SPEC. ED.												
27	SPEC. ED. EARLY CHILD (262) SE18	6/30/2018	\$29,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28			\$29,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29													
30	TOTAL FEDERAL GRANTS		\$1,052,932	\$344,154	\$282,335	\$31,015	\$8,250	\$14,753	\$0	\$0	\$0	\$336,353	\$687,446
31													
32	STATE GRANTS- OTHER												
33	HEALTH SERVICES (MDPH) HLT18	6/30/2018	\$77,900		\$24,878			\$120	\$750			\$25,748	\$52,152
34													
35	TOTAL STATE GRANTS		\$77,900	\$0	\$24,878	\$0	\$0	\$120	\$750	\$0	\$0	\$25,748	\$52,152
36													
37	Misc. School Grants	6/30/2018	\$500	\$500				\$989				\$989	-\$489
38													
39	TOTAL MISC. GRANTS		\$500	\$500	\$0	\$0	\$0	\$989	\$0	\$0	\$0	\$989	-\$489
40													
41													
42													
43	GRAND TOTAL OF ALL GRANTS		\$1,131,332	\$344,654	\$307,213	\$31,015	\$8,250	\$15,862	\$750	\$0	\$0	\$363,090	\$739,110
44													
45													

61

	A	H	I	N	O	P	Q	R
1								
2								
3								
4								
5								
6								
7								
8								
9								
10	Privt. School Tuition (9300)*	\$3,110,030		\$2,605,856		\$2,813,690		\$207,834
11								
12	Collab. School Tuition (9400)*	\$1,245,663		\$1,692,684		\$1,422,117		(\$270,567)
13								
14	Spec. Ed. Transportation (3372)	\$888,148		\$915,000		\$1,000,000		\$85,000
15								
16	Sub Total	\$5,243,841		\$5,213,540		\$5,235,807		\$22,267
17								
18	Budget	\$3,169,089		\$3,169,089		\$3,169,089		
19								
20	Projected Surplus/(Deficit)	-\$2,074,752		-\$2,044,451		-\$2,066,718		\$22,267
21								
22	Other Offsets	\$809,752		\$312,356		\$0		\$312,356
23								
24	Other identified line item savings	\$0		\$0				
25	Sub total	-\$1,265,000		-\$1,732,095		-\$2,066,718		(\$334,623)
26								
27	Spec. Ed. Stabilization Fund Withdraw					\$0		
28								
29	Circuit Breaker Funding Estimated	\$1,265,000		\$1,732,095		\$2,020,810		\$288,715
30	Projected Surplus/(Deficit)	\$0		\$0		-\$45,908		
31								
32	(1) FY17 is actual expenditures			\$0				
33	(2) FY18 projection for tuition is as of 09-30-2017.							
34	(3) FY18 projection for Transportation is as of 09-30-2017							
35								
36	<b>Number of Out of District Students</b>							
37								
38		<b>FY17</b>		<b>FY18</b>		<b>FY18</b>		
39								
40	(9300) - Private School/Residential	43		35		33		
41								
42	(9400) - Collaborative	21		18		18		
43								
44	Total	64		53		51		
45								
46								
47								
48								



	A	H	I	N	O	P	Q	R
2								
3								
4								
49								
50								
51								
52								
	<b>Circuit Breaker</b>							
		<b>FY17</b>		<b>FY18</b>		<b>FY18</b>		<b>+/-</b>
53		<b>Actual</b>		<b>Budget</b>		<b>Projection - as</b>		<b>Budget/Actual</b>
54				<b>07-01-2017</b>		<b>of 12-08-2017</b>		
55	Balance (as of 07-01-2017)	\$491,542		\$682,095		\$682,095		\$0
56								
57	Payments Received*	\$1,455,553		\$1,050,000		\$1,338,715		\$288,715
58								
59	Total Revenue	\$1,947,095		\$1,732,095		\$2,020,810		\$288,715
60								
61								
62								
63	Total CB Expended	\$1,265,000		\$1,732,095		\$2,020,810		\$288,715
64	(FY18 - CB Required to B/E)							
65	CB Balance	\$682,095		\$0		\$0		\$0

158-1

FY18 Operating Budget  
As of 12-31-2017

	B	C	D	F	I	J	K	L
					REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAIL BUDGET
1	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION				
2	11109001	51903		SCHOOL SUBSTITUTES SALARY	1,800	0.00	0.00	1,800
3	11109002	53100		PROFESSIONAL/TECHNICAL SERVICES	5,000	0.00	0.00	5,000
4	11109002	54200		OFFICE SUPPLIES	500	164.00	0.00	336
5	11109002	57300		DUES & MEMBERSHIPS	5,681	5,697.00	0.00	-16
6						5,861.00	0.00	7,120
7	12109001	51012		GEN'L ADMINISTRATORS' SALARY	336,000	161,383.63	180,749.10	-6,133
8	12109001	51150		ADMIN. SECRETARY SALARY	126,829	74,133.54	66,149.44	-13,454
9	12109002	52000		SUPERINTENDENT CONTRACT SERV	1,640	1,500.00	3,340.49	-3,200
10	12109002	52406		COPIER MAINTENANCE	3,800	1,394.64	1,394.64	1,011
11	12109002	52434		SOFTWARE MAINTENANCE	11,409	4,125.00	0.00	7,284
12	12109002	53408		POSTAGE	9,650	5,662.79	1,178.70	2,809
13	12109002	53800		ADVERTISING	15,000	543.74	0.00	14,456
14	12109002	54000		SUPPLIES	1,233	7,475.09	0.00	-6,242
15	12109002	54200		OFFICE SUPPLIES	1,800	2,068.52	0.00	-269
16	12109002	54221		COMPUTER EXPENSE/SUPPLIE	1,500	1,636.95	2,838.00	-2,975
17	12109002	57105		IN-STATE TRAVEL	2,400	1,791.42	4,928.00	-4,319
18	12109002	57300		DUES & MEMBERSHIPS	16,129	26,189.00	295.00	-10,355
19						287,904.32	260,873.37	-21,387
20	12209001	51012		GEN'L ADMINISTRATORS' SALARY	152,376	73,257.75	82,048.68	-2,930
21	12209001	51150		ADMIN. SECRETARY SALARY	27,500	1,682.49	0.00	25,818
22	12209002	52000		PURCHASE OF SERVICES	0	245.00	8,450.00	-8,695
23	12209002	54200		OFFICE SUPPLIES	0	5,613.18	0.00	-5,613
24	12209002	57105		IN-STATE TRAVEL	2,676	663.44	876.36	1,137
25	12209002	57300		DUES & MEMBERSHIPS	1,000	851.00	97.00	52
26						82,312.86	91,472.04	9,767
27	12309061	51150		ADMIN. SECRETARY SALARY	0	4,622.40	0.00	-4,622
28	12309062	52000		PURCHASE OF SERVICES	0	0.00	468.00	-468
29						4,622.40	468.00	-5,090
30	14109001	51012		GEN'L ADMINISTRATORS' SALARY	141,110	67,801.86	75,982.34	-2,674
31	14109001	51150		ADMIN. SECRETARY SALARY	178,491	106,381.52	106,926.40	-34,817
32	14109002	52000		PURCHASE OF SERVICES	5,000	7,107.50	4,549.50	-6,657
33	14109002	54200		OFFICE SUPPLIES	1,000	2,549.14	80.85	-1,630
34	14109002	57105		IN-STATE TRAVEL	1,250	495.00	1,000.00	-245
35	14109002	57300		DUES & MEMBERSHIPS	350	475.00	0.00	-125
36						184,810.02	188,539.09	-46,148
37	14309002	53126		PROFESSIONAL SERVICES-LEGAL	46,759	2,640.00	0.00	44,119
38	14309062	53126		PROF SERV-LEGAL-SPED	25,000	19,726.25	0.00	5,274
39						22,366.25	0.00	49,393
40	14509001	51150		ADMIN. SECRETARY SALARY	10,330	0.00	0.00	10,330
41	14509002	54200		OFFICE SUPPLIES	2,344	1,344.46	0.00	1,000
42						1,344.46	0.00	11,330



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1	ORG	OBI	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAIL BUDGET
43	21109061	51021		SUPERVISION SALARY	0	69,221.62	77,618.66	-146,840
44	21109061	51150		ADMIN. SECRETARY SALARY	2,159	11,998.09	12,476.64	-22,316
45	21109091	51021		SUPERVISION SALARY	443,336	157,450.48	193,325.02	92,560
46	21109091	51150		ADMIN. SECRETARY SALARY	12,526	5,380.16	7,357.43	-212
47	21109062	52000		PURCHASE OF SERVICES	0	2,658.00	250.00	-2,908
48	21109062	52406		INSTRCTNL EQUIP MAINTENANCE	0	5,074.60	0.00	-5,075
49	21109062	54200		OFFICE SUPPLIES	0	798.94	0.00	-799
50	21109062	55110		EDUCATNL SUPPLIES/MATERIALS	0	4,385.79	0.00	-4,386
51	21109062	57105		IN-STATE TRAVEL	0	368.08	4,489.70	-4,858
52	21109062	57300		DUES & MEMBERSHIPS	0	825.00	125.00	-950
53						258,160.76	295,642.45	-95,782
54	22101001	51022		PRINCIPAL'S SALARY	162,020	75,423.57	90,727.17	-4,131
55	22101001	51150		ADMIN. SECRETARY SALARY	46,812	26,059.35	27,498.18	-6,745
56	22102001	51022		PRINCIPAL'S SALARY	168,129	94,421.19	115,390.55	-41,682
57	22102001	51150		ADMIN. SECRETARY SALARY	46,630	22,128.49	26,445.54	-1,944
58	22103001	51022		PRINCIPAL'S SALARY	166,017	94,124.88	115,668.83	-43,777
59	22103001	51150		ADMIN. SECRETARY SALARY	46,812	24,369.61	27,498.18	-5,056
60	22104001	51022		PRINCIPAL'S SALARY	250,900	115,008.44	140,510.82	-4,620
61	22104001	51150		ADMIN. SECRETARY SALARY	97,327	48,464.46	56,282.18	-7,420
62	22105001	51022		PRINCIPAL'S SALARY	361,066	130,203.52	157,028.67	73,834
63	22105001	51150		ADMIN. SECRETARY SALARY	171,584	82,366.93	92,447.14	-3,230
64	22109001	51903		SCHOOL SUBSTITUTES SALARY	2,000	10,933.55	0.00	-8,934
65	22101002	54200		OFFICE SUPPLIES	2,615	0.00	0.00	2,615
66	22101002	57300		DUES & MEMBERSHIPS	450	1,284.00	0.00	-834
67	22102002	54200		OFFICE SUPPLIES	2,946	145.43	0.00	2,801
68	22102002	57300		DUES & MEMBERSHIPS	450	1,049.00	2,275.00	-2,874
69	22103002	54200		OFFICE SUPPLIES	2,826	0.00	0.00	2,826
70	22103002	57300		DUES & MEMBERSHIPS	450	1,284.00	535.00	-1,369
71	22104002	54200		OFFICE SUPPLIES	4,264	1,080.58	0.00	3,183
72	22104002	57105		IN-STATE TRAVEL	1,750	0.00	1,750.00	0
73	22104002	57300		DUES & MEMBERSHIPS	1,500	499.99	1,000.00	0
74	22105002	54200		OFFICE SUPPLIES	4,306	875.73	415.00	3,015
75	22105002	57105		IN-STATE TRAVEL	0	53.50	0.00	-54
76	22105002	57300		DUES & MEMBERSHIPS	5,530	2,672.00	0.00	2,858
77						732,448.22	855,472.26	-41,536
78	22204091	51021		SUPERVISION SALARY	54,522	61,360.29	85,600.78	-92,439
79	22205091	51021		SUPERVISION SALARY	60,156	22,820.08	31,743.42	5,592
80						84,180.37	117,344.20	-86,847
81	22501091	51025		TECHNOLOGY SALARY	53,833	19,102.92	35,198.50	-468
82	22502091	51025		TECHNOLOGY SALARY	148,534	73,526.14	84,098.95	-9,091
83	22503091	51025		TECHNOLOGY SALARY	81,088	34,647.70	47,775.95	-1,335
84	22504091	51025		TECHNOLOGY SALARY	64,590	31,029.01	34,779.78	-1,219
85	22505091	51025		TECHNOLOGY SALARY	67,782	34,241.24	36,498.56	-2,958
86	22509091	51025		TECHNOLOGY SALARY	103,530	49,266.54	55,746.88	-1,483
87						241,813.55	294,098.62	-16,555
88	23009001	51951		BUDGET SUPPLEMENT	797,019	0.00	0.00	797,019
89	23009091	51901		RETIREMENT INCENTIVES	10,000	0.00	0.00	10,000
90						0.00	0.00	807,019

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1	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAIL BUDGET
91	23051061	51024		SP ED TEACHER'S SALARY	748,366	311,135.23	420,848.61	16,382
92	23051091	51023		TEACHER'S SALARY	3,194,543	1,318,288.31	1,741,305.09	134,950
93	23052061	51024		SP ED TEACHER'S SALARY	610,596	267,288.19	387,936.09	-44,628
94	23052091	51023		TEACHER'S SALARY	3,035,170	1,244,466.50	1,684,128.94	106,574
95	23053061	51024		SP ED TEACHER'S SALARY	599,837	208,656.30	284,794.54	106,387
96	23053091	51023		TEACHER'S SALARY	2,660,600	1,242,013.13	1,739,976.43	-321,390
97	23054061	51024		SP ED TEACHER'S SALARY	892,896	380,580.51	495,454.46	16,861
98	23054091	51023		TEACHER'S SALARY	4,610,305	1,956,005.65	2,660,621.37	-6,322
99	23055061	51024		SP ED TEACHER'S SALARY	972,199	343,783.86	465,175.42	163,240
100	23055091	51023		TEACHER'S SALARY	5,208,577	2,283,757.67	3,210,559.28	-285,740
101	23056061	51024		SP ED TEACHER'S SALARY	772,685	244,706.56	326,806.64	201,172
102	23059061	51034		ASD SALARY	365,081	0.00	0.00	365,081
103					9,800,681.91	13,417,606.87		452,567
104	23209061	51000		TUTOR EMPLOYEE SALARIES	484,261	315,559.11	312,778.82	-144,077
105	23209061	51034		MED/THERAPEUTIC TUTOR-ASD	832,279	386,566.17	563,329.38	-117,617
106	23209061	53814		TUTORS' SERVICES	155,998	0.00	0.00	155,998
107	23209091	51000		INSTRCTN SAL - EMPLOYEE TUTOR	50,000	25,529.39	0.00	24,471
108	23209062	53814		TUTORS' SERVICES	0	7,740.00	0.00	-7,740
109					735,394.67	876,108.20		-88,965
110	23241091	51961		SUBSTITUTE TEACHERS' SALARY	0	1,662.48	0.00	-1,662
111	23244091	51961		SUBSTITUTE TEACHERS' SALARY	0	1,870.29	0.00	-1,870
112	23245091	51961		SUBSTITUTE TEACHERS' SALARY	0	763.74	0.00	-764
113						4,296.51	0.00	-4,297
114	23259091	51961		SUBSTITUTE TEACHERS' SALARY	10,000	9,687.70	0.00	312
115	23259091	51961	GMS	SUBSTITUTE TEACHERS' SALARY	75,000	36,486.75	0.00	38,513
116	23259091	51961	HAN	SUBSTITUTE TEACHERS' SALARY	35,516	29,605.28	0.00	5,911
117	23259091	51961	HIGH	SUBSTITUTE TEACHERS' SALARY	60,000	36,563.58	0.00	23,436
118	23259091	51961	JFK	SUBSTITUTE TEACHERS' SALARY	13,000	22,118.96	0.00	-9,119
119	23259091	51961	LUCE	SUBSTITUTE TEACHERS' SALARY	23,000	17,352.69	0.00	5,647
120	23259091	51961	ROD	SUBSTITUTE TEACHERS' SALARY	20,012	9,656.00	0.00	10,356
121						161,470.96	0.00	75,057
122	23301091	51960		PARAPROF AIDE'S SALARY	20,000	12,858.85	17,900.32	-10,759
123	23302091	51960		PARAPROF AIDE'S SALARY	15,803	19,908.30	30,451.03	-34,557
124	23303091	51960		PARAPROF AIDE'S SALARY	22,079	13,390.39	19,415.36	-10,727
125	23309061	51960		PARAPROF/AIDES SALARY	216,652	103,499.80	164,796.04	-51,644
126	23309061	51960	GMS	PARAPROF/AIDES SALARY	40,551	37,024.73	32,080.36	-28,554
127	23309061	51960	HAN	PARAPROF/AIDES SALARY	62,775	32,688.50	16,040.18	14,047
128	23309061	51960	HIGH	PARAPROF/AIDES SALARY	2,500	9,084.14	0.00	-6,584
129	23309061	51960	JFK	PARAPROF/AIDES SALARY	105,551	49,110.17	46,098.64	10,342
130	23309061	51960	LUCE	PARAPROF/AIDES SALARY	105,623	81,712.12	72,113.30	-48,203
131	23309061	51960	ROD	PARAPROF/AIDES SALARY	34,301	24,659.58	34,870.48	-25,229
132						383,936.58	433,765.71	-191,869



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1	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAIL BUDGET
133	23401091	51960		PARAPROF/AIDES SAL-HANSEN	40,123	17,750.16	23,569.82	-1,197
134	23402091	51960		PARAPROF/AIDES SAL-LUCE	40,123	18,291.92	23,569.82	-1,738
135	23403091	51960		PARAPROF/AIDES SAL-JFK	24,676	13,474.13	17,622.84	-6,421
136	23404091	51023		LIBRARIAN'S SAL-GMS	85,649	36,716.85	50,604.41	-1,672
137	23405091	51023		LIBRARIAN'S SAL-HI SCHL	128,903	46,355.86	60,725.36	21,822
138	23405091	51960		PARAPROF/AIDES SALARY	38,263	7,372.45	13,340.75	17,550
139						139,961.37	189,433.00	28,344
140	23529091	51021		SUPERVISION SALARY	0	55.00	0.00	-55
141	23529002	52000		PURCHASE OF SERVICES	0	225.00	0.00	-225
142	23529002	54200		OFFICE SUPPLIES	0	61.20	0.00	-61
143						341.20	0.00	-341
144	23541091	51021		SUPERVISION SALARY	0	5,745.50	0.00	-5,746
145	23542091	51021		SUPERVISION SALARY	0	5,328.50	0.00	-5,329
146	23543091	51021		SUPERVISION SALARY	0	7,064.00	0.00	-7,064
147	23545091	51021		SUPERVISION SALARY	0	3,994.00	0.00	-3,994
148	23549002	52000		PURCHASE OF SERVICES	0	1,483.50	0.00	-1,484
149	23549002	54200		OFFICE SUPPLIES	0	51.12	0.00	-51
150						23,666.62	0.00	-23,667
151	23551091	51961		SUBSTITUTE TEACHERS' SALARY	0	493.50	0.00	-494
152	23552091	51961		SUBSTITUTE TEACHERS' SALARY	0	730.50	0.00	-731
153	23553091	51961		SUBSTITUTE TEACHERS' SALARY	0	687.00	0.00	-687
154	23554091	51961		SUBSTITUTE TEACHERS' SALARY	0	774.00	0.00	-774
155	23555091	51961		SUBSTITUTE TEACHERS' SALARY	0	693.00	0.00	-693
156	23556091	51961		SUBSTITUTE TEACHERS' SALARY	0	75.00	0.00	-75
157	23559001	51961		SUBSTITUTE TEACHERS' SALARY	3,574	387.00	0.00	3,187
158						3,840.00	0.00	-266
159	23561091	51000		PERSONAL SERVICES	0	116.90	0.00	-117
160	23562091	51000		PERSONAL SERVICES	0	218.52	0.00	-219
161	23563091	51000		PERSONAL SERVICES	0	497.74	0.00	-498
162	23564091	51000		PERSONAL SERVICES	0	4,603.19	0.00	-4,603
163	23565091	51000		PERSONAL SERVICES	0	4,787.84	0.00	-4,788
164	23569091	51000		PERSONAL SERVICES	0	1,498.75	0.00	-1,499
165	23561092	57112		STAFF DEVELOPMENT	0	7,700.00	0.00	-7,700
166	23562092	57112		STAFF DEVELOPMENT	0	7,209.20	0.00	-7,209
167	23563092	57112		STAFF DEVELOPMENT	0	12,098.00	0.00	-12,098
168	23564092	57112		STAFF DEVELOPMENT	0	16,499.35	1,882.00	-18,381
169	23565092	57112		STAFF DEVELOPMENT	0	11,322.61	0.00	-11,323
170	23566092	57112		STAFF DEVELOPMENT	0	1,425.00	0.00	-1,425
171	23569092	52000		PURCHASE OF SERVICES	0	2,452.15	0.00	-2,452
172	23569092	54200		OFFICE SUPPLIES	0	3,962.37	488.45	-4,451
173	23569092	57112		STAFF DEVELOPMENT	0	670.00	0.00	-670
174						75,061.62	2,370.45	-77,432
175	23579001	51191		TEACHERS SALARY	0	240.00	0.00	-240
176	23579001	57112		STAFF DEVELOPMENT	0	42,492.28	0.00	-42,492
177	23579002	54200		PROF DEVEL SUPPLIES	0	389.30	0.00	-389
178	23579002	57112		STAFF DEVELOPMENT	3,876	12,550.35	1,876.12	-10,550
179						55,671.93	1,876.12	-53,672

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180	23581092	57112		STAFF DEVELOPMENT	0	250.00	4,000.00	-4,250
181	23582092	57112		STAFF DEVELOPMENT	0	425.00	4,000.00	-4,425
182	23583092	57112		STAFF DEVELOPMENT	0	250.00	4,000.00	-4,250
183	23584092	57112		STAFF DEVELOPMENT	0	250.00	8,000.00	-8,250
184	23585092	57112		STAFF DEVELOPMENT	0	445.00	6,195.00	-6,640
185	23586092	57112		STAFF DEVELOPMENT	0	250.00	3,850.00	-4,100
186	23589092	57112		STAFF DEVELOPMENT	0	2,350.00	17,800.00	-20,150
187						4,220.00	47,845.00	-52,065
188	24109092	55125		TEXTBOOKS-SYSTEMWIDE	15,000	0.00	0.00	15,000
189						0.00	0.00	15,000
190	24151092	55100		BOOKS & PERIODICALS-HAN	978	0.00	0.00	978
191	24152092	55100		BOOKS & PERIODICALS-LUCE	1,040	518.43	520.00	2
192	24153092	55100		BOOKS & PERIODICALS-JFK	1,057	364.08	690.01	3
193	24154092	55100		BOOKS & PERIODICALS-GMS	2,306	819.40	459.17	1,027
194	24155092	55100		BOOKS & PERIODICALS-HI SCHL	9,605	3,202.61	2,035.08	4,367
195						4,904.52	3,704.26	6,377
196	24201092	55130		INSTRCTNL EQUIP MAINT-HAN	16,900	10,112.04	6,625.40	163
197	24202092	55130		INSTRCTNL EQUIP MAINT-LUCE	13,616	9,277.82	8,470.98	-4,133
198	24203092	55130		INSTRCTNL EQUIP MAINT-JFK	15,900	8,353.18	11,035.46	-3,489
199	24204092	55130		INSTRCTNL EQUIP MAINT-GMS	25,950	11,808.12	12,537.26	1,605
200	24205092	55130		INSTRCTNL EQUIP MAINT-HI SCHL	30,419	22,488.08	10,592.52	-2,662
201	24206062	55130		INSTRCTNL EQUIP MAINTENANCE	0	829.56	829.56	-1,659
202	24209062	55130		INSTRCTNL EQUIP MAINTENANCE	0	829.56	829.56	-1,659
203						63,698.36	50,920.74	-11,834
204	24301062	55110		EDUCATNL SUPPLIES/MATERIALS	6,399	6,369.54	164.22	-134
205	24301092	55110		GEN EXP-SUPP/MAT-HANSEN	39,849	30,111.32	8,138.11	1,600
206	24301122	55110		HEALTH-SUPP/MAT-HANSEN	713	0.00	0.00	713
207	24301132	55110		MUSIC-SUPP/MAT-HANSEN	1,634	0.00	1,194.35	440
208	24301142	55110		ART-SUPP/MAT-HANSEN	2,032	1,903.06	0.00	129
209	24302062	55110		EDUCATNL SUPPLIES/MATERIALS	6,534	988.70	0.00	5,545
210	24302092	55110		GEN EXP SUPP/MAT-LUCE	43,085	26,748.67	8,647.72	7,689
211	24302122	55110		HEALTH-SUPP/MAT-LUCE	758	0.00	0.00	758
212	24302132	55110		MUSIC SUPP/MAT-LUCE	1,737	41.94	1,430.11	265
213	24302142	55110		ART SUPP/MAT-LUCE	2,427	0.00	266.51	2,160
214	24303062	55110		EDUCATNL SUPPLIES/MATERIALS	6,000	917.59	579.34	4,503
215	24303092	55110		GEN EXP-SUPP/MAT-JFK	43,762	44,649.40	2,555.74	-3,444
216	24303112	55110		PHYS ED-SUPP/MAT-JFK	0	134.96	0.00	-135
217	24303122	55110		HEALTH-SUPP/MAT-JFK	770	133.32	0.00	637
218	24303132	55110		MUSIC-SUPP/MAT-JFK	1,764	0.00	1,100.19	664
219	24303142	55110		ART-SUPP/MAT-JFK	2,194	0.00	844.31	1,350
220	24304012	55110		ENGLISH SUPP/MAT-GMS	3,700	1,877.40	0.00	1,823
221	24304022	55110		WRLD LANG SUPP/MAT-GMS	1,850	0.00	0.00	1,850
222	24304032	55110		SCIENCE SUPP/MAT-GMS	3,700	615.27	480.73	2,604
223	24304042	55110		HISTORY SUPP/MAT-GMS	1,850	219.00	0.00	1,631
224	24304052	55110		MATH SUPP/MAT-GMS	1,850	823.21	391.43	635
225	24304062	55110		EDUCATNL SUPPLIES/MATERIALS	6,958	1,362.10	0.00	5,596
226	24304092	55110		GEN EXP-SUPP/MAT-GMS	48,979	38,257.15	3,594.55	7,127
227	24304112	55110		PHYS ED-SUPP/MAT-GMS	2,525	1,286.23	0.00	1,239



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1	ORG	OBI	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAIL BUDGET
228	24304122	55110		HEALTH SUPP/MAT-GMS	925	0.00	0.00	925
229	24304132	55110		MUSIC SUPP/MAT-GMS	1,850	1,821.21	0.00	29
230	24304142	55110		ART SUPP/MAT-GMS	2,300	2,840.16	32.00	-572
231	24304242	55110		PACE EXP SUPP/MAT-GMS	1,410	0.00	0.00	1,410
232	24305012	55110		HI SCH ENGLISH-SUPP/MAT	2,500	731.14	522.90	1,246
233	24305022	55110		HI SCH-WRLD LANG-SUPP/MAT	2,500	2,017.06	0.00	483
234	24305032	55110		HI SCH SCIENCE SUPP/MAT	6,802	5,015.03	1,401.23	386
235	24305042	55110		HI SCH HISTORY SUPP/MAT	2,500	1,932.69	0.00	567
236	24305052	55110		HI SCH MATH SUPP/MAT	2,500	397.76	311.40	1,791
237	24305062	55110		EDUCATNL SUPPLIES/MATERIALS	14,576	16,162.36	2,605.29	-4,192
238	24305092	55110		HI SCH-GEN EXP-SUPP/MAT	22,172	13,874.40	953.01	7,345
239	24305112	55110		HI SCH-PHYS ED-SUPP/MAT	1,600	1,415.02	0.00	185
240	24305122	55110		HI SCH HEALTH SUPP/MAT	2,290	602.20	0.00	1,688
241	24305132	55110		HI SCH MUSIC SUPP/MAT	2,800	1,417.78	279.35	1,103
242	24305142	55110		HI SCH ART SUPP/MAT	4,900	1,689.44	1,754.19	1,456
243	24305222	55110		HI SCH-ENGIN/TECH-SUPP/MAT	3,400	525.78	0.00	2,874
244	24306062	55110		EDUCATNL SUPPLIES/MATERIALS	1,087	-562.30	1,086.78	562
245	24306092	55110		EDUCATNL SUPPLIES/MATERIALS	4,685	3,988.23	1,782.34	-1,085
246						210,306.82	40,115.80	61,444
247	24409092	53120		PROFESSNL SERVICES-TRANSLATION	36,999	1,428.00	3,835.40	31,736
248						1,428.00	3,835.40	31,736
249	24511092	55110		EDUCATNL SUPPLIES/MATERIALS	2,331	88.82	558.71	1,683
250	24511062	55110		EDUCATNL SUPPLIES/MATERIALS	3,181	2,309.44	871.56	0
251	24512092	55110		EDUCATNL SUPPLIES/MATERIALS	2,427	2,427.00	0.00	0
252	24512062	55110		EDUCATNL SUPPLIES/MATERIALS	2,000	2,005.78	0.00	-6
253	24513092	55110		EDUCATNL SUPPLIES/MATERIALS	2,237	25,678.36	0.00	-23,441
254	24513062	55110		EDUCATNL SUPPLIES/MATERIALS	2,000	1,037.06	962.94	0
255	24514092	55110		EDUCATNL SUPPLIES/MATERIALS	13,783	11,275.54	2,507.46	0
256	24514062	55110		EDUCATNL SUPPLIES/MATERIALS	2,000	1,244.50	755.50	0
257	24515092	55110		EDUCATNL SUPPLIES/MATERIALS	5,283	5,072.90	210.00	0
258	24515062	55110		EDUCATNL SUPPLIES/MATERIALS	5,838	4,661.59	718.00	458
259	24519092	55110		EDUCATNL SUPPLIES/MATERIALS	204,674	238,810.44	1,758.60	-35,895
260	24519092	55130		INSTRCTNL EQUIP MAINTENANCE	6,490	0.00	0.00	6,490
261	24519092	57810		INTERNET COSTS	8,400	639.80	1,063.60	6,697
262						295,251.23	9,406.37	-44,014
263	24539092	55110		EDUCATNL SUPPLIES/MATERIALS	2,160	0.00	0.00	2,160
264						0.00	0.00	2,160
265	27104091	51027		GUIDANCE SALARY-GMS	471,689	210,534.92	276,779.94	-15,626
266	27104091	51150		ADMIN. SECRETARY SALARY	46,812	23,776.96	27,498.18	-4,463
267	27105091	51027		GUIDANCE SALARY-HI SCHL	520,960	289,528.09	381,844.85	-150,413
268	27105091	51150		ADMIN. SECRETARY SALARY	62,447	30,515.66	33,644.80	-1,713
269	27109091	51021		SUPERVISION SALARY	99,866	47,993.67	53,774.00	-1,902
270	27104092	55110		EDUCATNL SUPPLIES/MATERIALS	200	80.00	0.00	120
271	27105092	55110		EDUCATNL SUPPLIES/MATERIALS	7,604	5,400.27	1,232.82	971
272						607,829.57	774,774.59	-173,026
273	27209092	57808		TESTING	800	0.00	0.00	800
274						0.00	0.00	800

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1	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAIL BUDGET
275	28001061	51028		PYSCH SERVICES SALARY	227,626	122,387.08	160,256.37	-55,017
276	28002061	51028		PYSCH SERVICES SALARY	157,332	43,684.73	31,681.07	81,966
277	28003061	51028		PYSCH SERVICES SALARY	135,330	45,650.83	61,010.62	28,668
278	28004061	51028		PYSCH SERVICES SALARY	210,957	90,506.86	122,570.00	-2,120
279	28005061	51028		PYSCH SERVICES SALARY	208,458	81,341.78	110,811.28	16,305
280	28009061	51028		PYSCH SERVICES SALARY	252,746	118,576.01	161,903.92	-27,734
281	28009062	53120		PROFESSNL SERVICES-CONSULTANTS	50,125	15,497.99	33,064.50	1,563
282	28009062	53122		PROF SERV-INDEPEND EVALUATION	15,300	0.00	2,500.00	12,800
283	28009062	55110		EDUCATNL SUPPLIES/MATERIALS	1,000	1,770.76	400.00	-1,171
284						507,412.38	696,201.42	55,259
285	32009002	52000		PURCHASE OF SERVICES	0	259.00	750.00	-1,009
286	32009002	53120		HEALTH-CONTRACT NURSING	4,000	0.00	0.00	4,000
287	32001001	51032		HEALTH SALARY	78,879	44,888.59	78,162.27	-44,172
288	32002001	51032		HEALTH SALARY	98,020	60,894.24	95,807.74	-58,682
289	32003001	51032		HEALTH SALARY	78,630	34,443.80	46,328.23	-2,142
290	32004001	51032		HEALTH SALARY	106,768	35,699.38	47,167.53	23,901
291	32005001	51032		HEALTH SALARY	102,647	54,170.32	57,576.96	-9,101
292	32006001	51032		HEALTH SALARY	263,334	53,245.08	49,325.50	160,763
293	32009001	51966		SCHOOL PHYSICIAN SALARY	5,000	2,550.00	0.00	2,450
294	32001002	54000		SUPPLIES	574	1,010.47	723.42	-1,160
295	32002002	54000		SUPPLIES	574	24.81	572.22	-23
296	32003002	54000		SUPPLIES	574	14.51	572.22	-13
297	32004002	54000		SUPPLIES	574	48.15	78.22	448
298	32005002	54000		SUPPLIES	574	76.41	325.34	172
299	32005002	57105		IN-STATE TRAVEL	700	1,380.25	0.00	-680
300						288,705.01	377,389.65	74,753
301	33109002	52410		REPAIR/MAINT MOTOR VEHIC	7,750	8,641.50	0.00	-892
302	33109002	54806		DIESEL FUEL	0	3,098.22	0.00	-3,098
303						11,739.72	0.00	-3,990
304	33709001	51150		ADMIN. SECRETARY SALARY	0	3,339.10	27,173.13	-30,512
305	33709001	51962		SCHOOL BUS DRIVERS' SALARY	5,000	199.38	0.00	4,801
306	33709002	53301		REGULAR PUPIL TRANSPORTATION	971,540	301,230.00	670,310.00	0
307	33709002	53302		NON PUBLIC TRANSPORTATION	16,661	0.00	0.00	16,661
308	33709002	53303		MISCELLANEOUS TRANSPORTATION	10,848	5,180.05	0.00	5,668
309	33709002	57809		TRANSPORTATION-HOMELESS	40,000	0.00	0.00	40,000
310						309,948.53	697,483.13	36,617
311	33729062	53305		SPECIAL ED TRANSPORTATION	622,480	400,616.52	754,008.20	-532,145
312						400,616.52	754,008.20	-532,145
313	35105001	51021		SUPERVISION SALARY	107,835	51,823.42	58,065.00	-2,053
314	35105001	51150		ADMIN. SECRETARY SALARY	18,428	7,765.51	0.00	10,662
315	35105001	51962		BUS DRIVERS SAL/TRIP FEE	100,000	433.66	0.00	99,566
316	35105001	51962	BBASE	SCHOOL BUS DRIVERS' SALARY	0	53.00	0.00	-53
317	35105001	51962	BBKBL	SCHOOL BUS DRIVERS' SALARY	0	508.37	0.00	-508
318	35105001	51962	BFOOT	SCHOOL BUS DRIVERS' SALARY	0	1,809.83	0.00	-1,810
319	35105001	51962	BGOLF	SCHOOL BUS DRIVERS' SALARY	0	1,141.75	0.00	-1,142
320	35105001	51962	BICHE	SCHOOL BUS DRIVERS' SALARY	0	728.21	0.00	-728
321	35105001	51962	BLACK	SCHOOL BUS DRIVERS' SALARY	0	48.55	0.00	-49
322	35105001	51962	BSOCC	SCHOOL BUS DRIVERS' SALARY	0	1,519.29	0.00	-1,519



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323	35105001	51962	BWRST	SCHOOL BUS DRIVERS' SALARY	0	1,114.00	0.00	-1,114
324	35105001	51962	BXCTY	SCHOOL BUS DRIVERS' SALARY	0	792.22	0.00	-792
325	35105001	51962	GBKBL	SCHOOL BUS DRIVERS' SALARY	0	768.40	0.00	-768
326	35105001	51962	GCHER	SCHOOL BUS DRIVERS' SALARY	0	1,427.61	0.00	-1,428
327	35105001	51962	GFHCY	SCHOOL BUS DRIVERS' SALARY	0	1,473.19	0.00	-1,473
328	35105001	51962	GYVMN	SCHOOL BUS DRIVERS' SALARY	0	53.00	0.00	-53
329	35105001	51962	GICEH	SCHOOL BUS DRIVERS' SALARY	0	546.75	0.00	-547
330	35105001	51962	GSFBL	SCHOOL BUS DRIVERS' SALARY	0	53.00	0.00	-53
331	35105001	51962	GSOCC	SCHOOL BUS DRIVERS' SALARY	0	1,842.44	0.00	-1,842
332	35105001	51962	GSWIM	SCHOOL BUS DRIVERS' SALARY	0	298.64	0.00	-299
333	35105001	51962	GTENS	SCHOOL BUS DRIVERS' SALARY	0	55.48	0.00	-55
334	35105001	51962	GVBAL	SCHOOL BUS DRIVERS' SALARY	0	2,244.37	0.00	-2,244
335	35105001	51962	GXCTY	SCHOOL BUS DRIVERS' SALARY	0	792.22	0.00	-792
336	35105001	51963		COACHES SALARIES	174,803	115,609.22	26,676.91	32,517
337	35105001	51963	GSOCC	EXTRA CURRICULAR SALARY	0	132.42	0.00	-132
338	35105001	51964		PERSONAL SERVICES	20,269	0.00	0.00	20,269
339	35105001	51964	BBKBL	MAINT/CUSTODIANS' SALARY	0	303.00	0.00	-303
340	35105001	51964	BFOOT	MAINT/CUSTODIANS' SALARY	0	9,431.96	0.00	-9,432
341	35105001	51964	BICEH	MAINT/CUSTODIANS' SALARY	0	20.00	0.00	-20
342	35105001	51964	BSOCC	MAINT/CUSTODIANS' SALARY	0	832.33	0.00	-832
343	35105001	51964	BWRST	MAINT/CUSTODIANS' SALARY	0	179.87	0.00	-180
344	35105001	51964	BXCTY	MAINT/CUSTODIANS' SALARY	0	574.36	0.00	-574
345	35105001	51964	GBKBL	MAINT/CUSTODIANS' SALARY	0	179.87	0.00	-180
346	35105001	51964	GFHCY	MAINT/CUSTODIANS' SALARY	0	419.33	0.00	-419
347	35105001	51964	GSOCC	MAINT/CUSTODIANS' SALARY	0	264.84	0.00	-265
348	35105001	51964	GVBAL	MAINT/CUSTODIANS' SALARY	0	2,822.79	0.00	-2,823
349	35105002	52000		PURCHASE OF SERVICES	75,534	3,822.00	0.00	71,712
350	35105002	52000	BBASE	PURCHASE OF SERVICES	0	289.81	0.00	-290
351	35105002	52000	BBKBL	PURCHASE OF SERVICES	0	856.47	0.00	-856
352	35105002	52000	BFOOT	PURCHASE OF SERVICES	0	8,985.66	0.00	-8,986
353	35105002	52000	BGOLF	PURCHASE OF SERVICES	0	564.81	0.00	-565
354	35105002	52000	BICEH	PURCHASE OF SERVICES	0	2,252.31	30,318.73	-32,571
355	35105002	52000	BITRK	PURCHASE OF SERVICES	0	189.81	0.00	-190
356	35105002	52000	BLACK	PURCHASE OF SERVICES	0	281.21	0.00	-281
357	35105002	52000	BOTRK	PURCHASE OF SERVICES	0	189.81	0.00	-190
358	35105002	52000	BSOCC	PURCHASE OF SERVICES	0	972.31	0.00	-972
359	35105002	52000	BTENS	PURCHASE OF SERVICES	0	201.81	0.00	-202
360	35105002	52000	BWRST	PURCHASE OF SERVICES	0	839.81	0.00	-840
361	35105002	52000	BXCTY	PURCHASE OF SERVICES	0	189.81	0.00	-190
362	35105002	52000	GBKBL	PURCHASE OF SERVICES	0	189.81	0.00	-190
363	35105002	52000	GCHER	PURCHASE OF SERVICES	0	1,280.56	0.00	-1,281
364	35105002	52000	GFHCY	PURCHASE OF SERVICES	0	1,036.31	0.00	-1,036
365	35105002	52000	GYVMN	PURCHASE OF SERVICES	0	189.81	0.00	-190
366	35105002	52000	GICEH	PURCHASE OF SERVICES	0	2,252.31	30,318.72	-32,571
367	35105002	52000	GITRK	PURCHASE OF SERVICES	0	189.81	0.00	-190
368	35105002	52000	GLACX	PURCHASE OF SERVICES	0	189.81	0.00	-190
369	35105002	52000	GOTRK	PURCHASE OF SERVICES	0	189.81	0.00	-190
370	35105002	52000	GSFBL	PURCHASE OF SERVICES	0	289.81	0.00	-290

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371	35105002	52000	GSOCC	PURCHASE OF SERVICES	0	1,104.31	0.00	-1,104
372	35105002	52000	GSWIM	PURCHASE OF SERVICES	0	289.81	0.00	-290
373	35105002	52000	GTENS	PURCHASE OF SERVICES	0	189.81	0.00	-190
374	35105002	52000	GVBAL	PURCHASE OF SERVICES	0	969.06	0.00	-969
375	35105002	52000	GXCTY	PURCHASE OF SERVICES	0	189.75	0.00	-190
376	35105002	53560		GAME OFFICIALS	44,499	80.00	0.00	44,419
377	35105002	53560	BBKBL	GAME OFFICIALS	0	698.00	0.00	-698
378	35105002	53560	BFOOT	GAME OFFICIALS	0	7,906.50	0.00	-7,907
379	35105002	53560	BSOCC	GAME OFFICIALS	0	3,650.50	0.00	-3,651
380	35105002	53560	BWRST	GAME OFFICIALS	0	56.00	0.00	-56
381	35105002	53560	BXCTY	GAME OFFICIALS	0	93.50	0.00	-94
382	35105002	53560	GBKBL	GAME OFFICIALS	0	192.00	0.00	-192
383	35105002	53560	GFHCY	GAME OFFICIALS	0	3,149.00	0.00	-3,149
384	35105002	53560	GICEH	GAME OFFICIALS	0	75.00	0.00	-75
385	35105002	53560	GSOCC	GAME OFFICIALS	0	2,846.50	0.00	-2,847
386	35105002	53560	GSWIM	GAME OFFICIALS	0	180.00	0.00	-180
387	35105002	53560	GVBAL	GAME OFFICIALS	0	3,649.00	0.00	-3,649
388	35105002	53560	GXCTY	GAME OFFICIALS	0	93.50	0.00	-94
389	35105002	54001		SUPPLIES & MATERIALS	34,544	0.00	0.00	34,544
390	35105002	54001	BBASE	SUPPLIES & MATERIALS	0	1,117.72	0.00	-1,118
391	35105002	54001	BBKBL	SUPPLIES & MATERIALS	0	1,821.17	568.75	-2,390
392	35105002	54001	BFOOT	SUPPLIES & MATERIALS	0	11,292.15	1,210.68	-12,503
393	35105002	54001	BGOLF	SUPPLIES & MATERIALS	0	1,645.09	0.00	-1,645
394	35105002	54001	BICEH	SUPPLIES & MATERIALS	0	622.35	3,673.50	-4,296
395	35105002	54001	BITRK	SUPPLIES & MATERIALS	0	597.22	0.00	-597
396	35105002	54001	BLACK	SUPPLIES & MATERIALS	0	597.22	0.00	-597
397	35105002	54001	BOTRK	SUPPLIES & MATERIALS	0	597.22	0.00	-597
398	35105002	54001	BSOCC	SUPPLIES & MATERIALS	0	1,943.77	0.00	-1,944
399	35105002	54001	BTENS	SUPPLIES & MATERIALS	0	597.22	81.75	-679
400	35105002	54001	BWRST	SUPPLIES & MATERIALS	0	686.07	0.00	-686
401	35105002	54001	BXCTY	SUPPLIES & MATERIALS	0	878.47	0.00	-878
402	35105002	54001	GBKBL	SUPPLIES & MATERIALS	0	1,281.97	568.75	-1,851
403	35105002	54001	GCHER	SUPPLIES & MATERIALS	0	597.22	0.00	-597
404	35105002	54001	GFHCY	SUPPLIES & MATERIALS	0	1,074.09	585.00	-1,659
405	35105002	54001	GGYMN	SUPPLIES & MATERIALS	0	627.21	0.00	-627
406	35105002	54001	GICEH	SUPPLIES & MATERIALS	0	597.22	4,155.00	-4,752
407	35105002	54001	GITRK	SUPPLIES & MATERIALS	0	597.22	0.00	-597
408	35105002	54001	GLACX	SUPPLIES & MATERIALS	0	597.22	0.00	-597
409	35105002	54001	GOTRK	SUPPLIES & MATERIALS	0	597.22	0.00	-597
410	35105002	54001	GSFBL	SUPPLIES & MATERIALS	0	597.22	0.00	-597
411	35105002	54001	GSOCC	SUPPLIES & MATERIALS	0	1,781.92	0.00	-1,782
412	35105002	54001	GSWIM	SUPPLIES & MATERIALS	0	1,322.21	1,817.90	-3,140
413	35105002	54001	GTENS	SUPPLIES & MATERIALS	0	597.22	81.74	-679
414	35105002	54001	GVBAL	SUPPLIES & MATERIALS	0	1,232.92	0.00	-1,233
415	35105002	54001	GXCTY	SUPPLIES & MATERIALS	0	853.17	0.00	-853
416						293,668.51	158,122.43	124,121

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417	35201001	51963		EXTRA CURRICULAR SALARY	14,157	10,739.50	0.00	3,418
418	35202001	51963		EXTRA CURRICULAR SALARY	15,246	6,504.94	0.00	8,741
419	35203001	51963		EXTRA CURRICULAR SALARY	13,988	7,020.00	0.00	6,968
420	35204001	51963		EXTRA CURRICULAR SALARY	55,730	21,787.27	0.00	33,943
421	35205001	51963		EXTRA CURRICULAR SALARY	109,722	42,795.39	0.00	66,927
422	35209001	51124		STIPEND	0	875.00	0.00	-875
423	35201002	54000		SUPPLIES	0	523.33	1,031.49	-1,555
424	35202002	54000		SUPPLIES	0	523.33	1,031.49	-1,555
425	35203002	54000		SUPPLIES	0	523.34	1,031.46	-1,555
426	35205002	52000		PURCHASE OF SERVICES	0	4,300.00	0.00	-4,300
427	35205004	53504		STUDENT BODY ACTIVITIES	19,285	5,940.99	2,466.25	10,878
428	35205002	57816		GRADUATION EXPENSE	3,848	0.00	0.00	3,848
429						101,533.09	5,560.69	124,882
430	41109001	51903		SCHOOL SUBSTITUTES SALARY	25,000	28,035.08	0.00	-3,035
431	41109001	51964		MAINT/CUSTODIANS' SALARY	1,109,864	471,487.23	538,340.98	100,036
432	41109002	54501		CUSTODIAL SUPPLIES	3,360	0.00	0.00	3,360
433	41109002	54502		CLOTHING ALLOWANCES	7,500	3,652.08	6,047.92	-2,200
434						503,174.39	544,388.90	98,161
435	41209002	52102		HEATING FUEL	300,000	15,553.44	286,359.93	-1,913
436						15,553.44	286,359.93	-1,913
437	41319002	52101		ELECTRICITY	600,000	264,843.23	335,156.77	0
438						264,843.23	335,156.77	0
439	41339002	53400		TELEPHONE/COMMUNICATIONS	48,000	10,668.97	4,243.34	33,088
440	41339002	53406		COMMUNICATIONS - OTHER	492	6,615.22	4,160.00	-10,283
441						17,284.19	8,403.34	22,805
442	42109002	54601		GRNDSKEEPING SUPPLIES/REPAIRS	15,458	97.77	0.00	15,360
443						97.77	0.00	15,360
444	42209001	51042		MAINTENANCE SALARY	105,570	50,754.75	56,845.32	-2,030
445	42209001	51964		MAINT/CUSTODIANS' SALARY	319,283	161,064.12	176,683.48	-18,465
446	42209002	52000		MANAGEMENT SERVICES	12,000	1,037.52	260.00	10,702
447	42209002	52400		REPAIR/MAINT. BUILDINGS	500	10,540.20	0.00	-10,040
448	42209002	54302		ROOF REPAIRS & MAINTENANCE	4,275	0.00	0.00	4,275
449	42209002	54303		ELECTRICAL REPAIRS/MAINTENANCE	13,769	7,304.95	0.00	6,464
450	42209002	54304		BUILDING GLASS REPAIRS	8,453	2,194.56	1,487.00	4,771
451	42209002	54306		FLOOR TILE REPAIRS/MAINTENANCE	4,625	0.00	0.00	4,625
452	42209002	54307		BUILDING FIRE PROTECTION	9,698	7,162.48	5,570.96	-3,035
453	42209002	54308		PAINTING SUPPLIES	1,000	112.33	0.00	888
454	42209002	54310		PLUMBING REPAIRS/MAINTENANCE	9,592	4,575.80	0.00	5,016
455	42209002	54311		BUILDING SECURITY SYSTEM	1,825	4,034.34	693.20	-2,902
456	42209002	54312		BUILDING HARDWARE REPAIRS	500	344.46	0.00	156
457						249,125.51	241,539.96	425

-18-

FY18 Operating Budget  
As of 12-31-2017

	B	C	D	F	G	H	I	J	K	L
1.	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAIL BUDGET
458	42309002	52410		REPAIR/MAINT MOTOR VEHIC	3,600	0	0	1,660.50	0.00	1,940
459	42309002	54401		AIR CONDITIONING REPAIRS	800	0	0	0.00	0.00	800
460	42309002	54402		ACETYLENE CYLINDER SUPPLIES	100	0	0	93.66	0.00	6
461	42309002	54403		ELEVATOR REPAIRS/MAINTENANCE	5,978	625	6,603	3,155.00	7,075.00	-3,627
462	42309002	54404		AIR FILTER SUPPLIES	1,600	0	1,600	923.00	0.00	677
463	42309002	54405		MISC EQUIP REPAIRS/MAINTENANCE	2,123	0	2,123	0.00	0.00	2,123
464	42309002	54406		COMPRESSOR REPAIRS/MAINTENANCE	981	0	981	0.00	0.00	981
465	42309002	54407		ALARMS/BELLS REPAIRS/MAINTEN.	3,000	0	3,000	0.00	0.00	3,000
466	42309002	54408		FIRE EXTING. REPAIRS/MAINTEN.	1,800	1,559	3,359	3,647.00	1,558.60	-1,847
467	42309002	54409		GENERATORS REPAIRS/MAINTENANCE	651	0	651	0.00	2,375.00	-1,724
468	42309002	54410		HEAT CONTROLS REPAIRS/MAINTEN.	16,700	0	16,700	1,278.30	0.00	15,422
469	42309002	54411		BOILER REPAIRS/MAINTENANCE	18,297	0	18,297	610.16	0.00	17,687
470	42309002	54412		ASBESTOS REPAIRS/MAINTENANCE	1,000	0	1,000	0.00	0.00	1,000
471	42309002	54413		PEST CONTROL EXPENSES	3,000	0	3,000	2,768.00	2,199.50	-1,968
472	42309002	54414		GYM BLEACHERS REPAIRS/MAINT	1,600	0	1,600	0.00	0.00	1,600
473	42309002	54415		AIR TESTING EXPENSES	1,200	0	1,200	0.00	0.00	1,200
474	42309002	54801		GASOLINE & OIL	3,000	0	3,000	3,714.02	1,299.05	-2,013
475								17,849.64	14,507.15	35,257
476	43009002	52400		REPAIR/MAINT. BUILDINGS	5,250	0	5,250	0.00	0.00	5,250
477								0.00	0.00	5,250
478	44009001	51025		TECHNOLOGY SALARY	100,980	0	100,980	48,548.12	54,373.90	-1,942
479								48,548.12	54,373.90	-1,942
480	73009002	59101		PRINC PD-05/11 DEBT	74,000	0	74,000	0.00	0.00	74,000
481	73009002	59107		INT PD-03/15 DEBT	0	0	0	1,525.00	0.00	-1,525
482	73009002	59150		INTEREST PD 05/11	31,930	0	31,930	0.00	0.00	31,930
483	73009002	59182		INT PD - 03/13 DEBT	0	0	0	14,440.00	0.00	-14,440
484								15,965.00	0.00	89,965
485	93009062	53201		PRIVATE SCHOOLS TUITION	1,527,711	0	1,527,711	139,125.77	1,612,381.31	-223,796
486								139,125.77	1,612,381.31	-223,796
487	94009062	53201		PRIVATE SCHOOLS TUITION	0.00	0.00	0.00	0.00	50185.37	-50185.37
488	94009062	53202		COLLABORATIVE TUITIONS	1018898.00	1623.00	1020521.00	676661.33	652497.05	-308637.38
489								\$676,661	\$702,682	-\$358,823
490					\$40,221,559	\$2,645,880	\$42,867,439	\$18,339,638	\$24,444,232	\$83,569
491				Salary	\$33,615,647	83.58%				
492				Expense	\$6,605,912	19.65%				



# CANTON PUBLIC SCHOOLS

Dr. Jennifer Fischer-Mueller  
*Superintendent of Schools*



Jennifer A. Henderson  
*Assistant Superintendent  
for Curriculum and Instruction*

Debra L. Bromfield  
*Director of Student Services*

Patricia Kinsella  
*Assistant Superintendent  
for Special Projects*

Barry S. Nectow  
*School Business Administrator*

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Fax: 781-575-6500  
www.cantonma.org

To develop students who are competent and creative thinkers, curious and confident learners, and compassionate citizens.

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**TO:** Jennifer Fischer-Mueller, Superintendent of Schools  
**FROM:** Barry Nectow, Business Administrator  
**SUBJECT:** FY18 Operating Budget Update   
**DATE:** February 13, 2018  
**CC:** School Committee

The operating budget is showing signs of stress since the beginning of January, primarily as a result of a rapid increase in special education expenses as well as the need to open a 6<sup>th</sup> classroom in the Rodman Early Childhood Center.

Attached please find the following documents:

1. FY18 Budget Update Forecast (Page 3)
2. FY18 Special Education Expense Analysis (Page 4)
3. FY14 – FY18 Special Education Expense Analysis (Page 5)

## **December 31<sup>st</sup> Projection (See Column C on Page 3)**

Total expended and encumbered, as of 12-31-2017 was \$43,783,870 (Column C, Line 11), leaving a deficit of (\$916,431) (Column C, Line 12) in the operating budget. Spending for the remainder of FY18 is projected to be \$1,522,255 (Column C, Line 13), which would be offset by revolving accounts, in the amount of \$2,464,810 (Column C, Line 24). The balance of the budget, after the application of revolving funds is \$109,693 (Column C, Line 25). This is typically the method used to balance the budget, and at the end of December, the FY18 Operating Budget would have a positive balance.

## **February 12, 2018 Projection (See Column D on Page 3)**

During January and February, 2018, the operating budget began to show signs of stress, primarily from unanticipated out-of-district tuition and transportation. Additionally, enrollment projections in the Rodman Early Childhood Center cause the need to add a 6<sup>th</sup> classroom in March 2018, at a cost of approximately \$75,000. The combination of the two unanticipated and unbudgeted operating budget increases totals approximately \$678,555 (Column D, Line 25, on Page 3).

## **Out-of-District Tuition and Special Needs Transportation**

Out-of-District tuition and special needs transportation are the two most volatile line items in the budget. The combination of the two line items has increased from \$4,881,690 (Column B, Line 13 on



page 4) in FY14 to a projected amount of \$5,949,055 (Column E, Line 13, on page 4) in FY18. The state of Massachusetts provides funding (Circuit Breaker) to supplement local operating budgets, which has allowed the Canton Public Schools to manage through normal peaks (Historical Circuit Breaker receipts is on Line 37, page 4).

Since January 1, 2018, the school department has experienced an unusually high increase in tuition and special needs transportation. The increase can be contributed to; a) Students with special needs moving into Canton already enrolled in an out-of-district school and; b) Several students currently enrolled in the Canton Public Schools requiring out-of-district placements for services the school department is unable to deliver. The rapid increase in Out-of-District tuition and special needs transportation is \$735,000 above the original projection for FY18 completed as of 07-01-2017 (Column B, Line 13 on Page 4). The rapid increase is \$714,000 above a similar projection completed in December 2017 (Column D, Line 13 on Page 4).

### **Enrollment Increase at Rodman Early Childhood Center**

The Rodman Early Childhood Center has recently experienced an enrollment increase of 8 students requiring services. The 8 students filled all of the available slots in the preschool. The preschool has been notified by Early Intervention that 6 or 7 students will qualify for services and enroll in the preschool in the next 60 days. The increase requires opening a 6<sup>th</sup> classroom in March. The cost for open the classroom is \$75,000 for the remainder of the school year. A portion of the cost may be offset by enrolling students from families paying tuition, although the number of students and the amount of the tuition is difficult to determine because of the time of the year.

### **Feasibility Study**

Five responses to the Request for Qualifications ("RFQ") for the feasibility study are currently being reviewed by the Building Renovation Committee ("BRC"). The BRC is likely to make a decision on a vendor by February 28<sup>th</sup>. The cost of the feasibility study is approximately \$200,000. The school department received \$100,000 from the Finance Committee reserve fund, leaving a balance of \$100,000. The Finance Committee asked the School Committee to explore the possibility of paying the remaining cost of the feasibility study from the operating budget. The option of using the school department operating budget to cover the remaining estimated cost of the feasibility study is no longer an option due to the unanticipated cost as described above.

### **Funding Options to Cover Unanticipated Expenses and Feasibility Study**

The combined cost of the unanticipated tuitions, transportation and the feasibility study are \$778,555. Approximately \$110,000 could be withdrawn from the Special Education Stabilization Fund to offset the unanticipated tuitions and special needs transportation. Using the Special Education Stabilization Fund requires a vote from the School Committee and the Board of Selectman. The preschool revolving fund could be used to fund the \$75,000 needed to open a 6<sup>th</sup> classroom.

The operating budget deficit of \$778,555 could be reduced by \$185,000, leaving a deficit of \$593,555. One option for covering the deficit in the operating budget is to request at town meeting a current year budget supplement.



	A	B	C	D	E	F
1	<b>Canton Public Schools</b>					
2	<b>FY18 Budget Forecast</b>					<b>FY17</b>
3			<b>Full Year Projection as of</b>	<b>Full Year Projection as of</b>	<b>Line on Spread- sheet</b>	<b>Full Year Projection as of</b>
4			12/31/2017	2/12/2018		12/31/2016
5						
6	FY18 Voted Budget		\$40,221,559	\$40,221,559		\$38,572,710
7	FY17 Encumbrances Rolled Forward		\$2,645,880	\$2,645,880		\$2,269,782
8	FY18 Adjusted Budget		\$42,867,439	\$42,867,439	6 + 7	\$40,842,492
9	FY18 Expended through 12-31-2017		\$19,339,638	\$19,339,638		\$17,605,575
10	FY18 Encumbered through 12-31-2017		\$24,444,232	\$24,444,232		\$22,929,875
11	FY18 Expended & Encumbered		\$43,783,870	\$43,783,870	9 + 10	\$40,535,450
12	FY18 Operating Budget Balance		-\$916,431	-\$916,431	8 - 11	\$307,042
13	FY18 Spending Forecast - Unencumbered		\$1,522,255	\$2,310,503	Detail Below	\$1,964,986
14	FY18 Projected Full Year Spending		\$45,222,556	\$46,010,804	11 + 13	\$42,193,394
15	FY18 Current Operating Budget		\$42,867,439	\$42,867,439	8	\$40,842,492
16	FY18 Op. Bal. - Prior to Scheduled Offsets		-\$2,355,117	-\$3,143,365	15-14	-\$1,350,902
17	<b>Offsets</b>					
18	Circuit Breaker		\$2,020,810	\$2,020,810		\$851,000
19	Preschool Revolving (Prev. Scheduled)		\$50,000	\$50,000		\$50,000
20	Athletic Revolving (Prev. Scheduled)		\$190,000	\$190,000		\$170,000
21	Building Rental (Prev. Scheduled)		\$125,000	\$125,000		\$200,000
22	Parking Revolving (Prev. Scheduled)		\$29,000	\$29,000		\$29,000
23	Capital Accounts (Prev. Scheduled)		\$50,000	\$50,000		\$50,000
24	Sub-Total - Offsets		\$2,464,810	\$2,464,810	18 through 23	\$1,350,000
25	FY18 Op. Budget Balance (After Offsets)		\$109,693	-\$678,555	16+ 24	-\$902
26	Feasibility Study		-\$100,000	-\$100,000		
27	Total Needs		\$9,693	-\$778,555	25 + 26	-\$902
28	<b>Additional Offsets</b>					
29	Preschool Revolving			\$75,000		
30	Spec Ed Stabilization Fund			\$110,000		
31	<b>Deficit</b>		<b>\$9,693</b>	<b>-\$593,555</b>	27 + 29 + 30	
32						
33						
42	FY18 Projected Operating Budget Expenditures					
43	Unencumbered					
44	01-01-2018 - 06-30-2018					
45						
46	Tuitions (Unencumbered)		\$530,142	\$1,043,390		\$286,000
47	All Other Expenditures (Unencumbered)		\$992,113	\$1,267,113		\$1,678,986
48						
49			\$1,522,255	\$2,310,503	Line 13 Above	\$1,964,986



	A	B	C	D	E
1	Special Education Expense Analysis				
2	FY18				
3	As of 02-06-2018				
4		FY18	FY18	FY18	FY18
5		(Projected as of 07-01-2017)	(Projected - as of 09-30-2017)	(Projected - as of 12-08-2017)	(Projected - as of 02-06-2018)
6					
7	Privt. School Tuition (9300)*	\$2,605,856	\$2,290,035	\$2,813,690	\$3,206,445
8					
9	Collab. School Tuition (9400)*	\$1,692,684	\$1,020,521	\$1,422,117	\$1,542,610
10					
11	Spec. Ed. Transportation (3372)	\$915,000	\$900,000	\$1,000,000	\$1,200,000
12					
13	Sub Total	\$5,213,540	\$4,210,556	\$5,235,807	\$5,949,055
14					
15	Budget	\$3,169,089	\$3,169,089	\$3,169,089	\$3,169,089
16					
17	Projected Surplus/(Deficit)	-\$2,044,451	-\$1,041,467	-\$2,066,718	-\$2,779,966
18					
19	Other Offsets	\$312,356		\$45,908	\$0
20					
21	Other identified line item savings	\$0		\$0	
22	Sub total	-\$1,732,095	-\$1,041,467	-\$2,020,810	-\$2,779,966
23					
24	Spec. Ed. Stabilization Fund Withdraw				
25					
26	Circuit Breaker Funding Expended	\$1,732,095	\$1,041,467	\$2,020,810	\$2,020,810
27					
28	Projected Surplus/(Deficit)	\$0	\$0	\$0	-\$759,156
29					
30	# of Students Out-of-District	45	45	\$51	59
31					
32					
33	Circuit Breaker Reconciliation	FY18	FY18	FY18	FY18
34					
35	Beginning of FY	\$682,095	\$682,095	\$682,095	\$682,095
36					
37	CB Receipts	\$1,050,000	\$1,338,715	\$1,338,715	\$1,338,715
38					
39	Total CB Available	\$1,732,095	\$2,020,810	\$2,020,810	\$2,020,810
40					
41	CB Used	\$1,732,095	\$1,041,467	\$2,020,810	\$2,020,810
42					
43	CB Balance - 06-30-2018	\$0	\$979,343	\$0	\$0



	A	B	C	D	E	F	G	H	I
1	Special Education Expenses								
2	FY14 - FY18								
3	As of 02-06-2018								
4		FY14	FY15	FY16	FY17	FY18	FY18	FY18	FY18
5		Actual	Actual	Actual	Actual	(Projected as of 07-01-2017)	(Projected as of 09-30-2017)	(Projected as of 12-08-2017)	(Projected as of 02-06-2018)
6									
7	Privt. School Tuition (9300)*	\$2,784,295	\$2,981,470	\$3,424,699	\$3,010,646	\$2,605,856	\$2,290,035	\$2,813,690	\$3,206,445
8									
9	Collab. School Tuition (9400)*	\$1,188,244	\$743,623	\$871,600	\$1,345,047	\$1,692,684	\$1,020,521	\$1,422,117	\$1,542,610
10									
11	Spec. Ed. Transportation (3372)	\$909,151	\$786,596	\$767,913	\$883,148	\$915,000	\$900,000	\$1,000,000	\$1,200,000
12									
13	Sub Total	\$4,881,690	\$4,511,689	\$5,064,212	\$5,238,841	\$5,213,540	\$4,210,556	\$5,235,807	\$5,949,055
14									
15	Budget	\$3,169,089	\$3,169,089	\$3,169,089	\$3,169,089	\$3,169,089	\$3,169,089	\$3,169,089	\$3,169,089
16									
17	Projected Surplus/(Deficit)	-\$1,712,601	-\$1,342,600	-\$1,895,123	-\$2,069,752	-\$2,044,451	-\$1,041,467	-\$2,066,718	-\$2,779,966
18									
19	Other Offsets	\$462,949	\$414,600	\$342,123	\$804,752	\$312,356		\$45,908	\$0
20									
21	Other identified line item savings					\$0		\$0	
22	Sub total	-\$1,249,652	-\$928,000	-\$1,553,000	-\$1,265,000	-\$1,732,095	-\$1,041,467	-\$2,020,810	-\$2,779,966
23									
24	Spec. Ed. Stabilization Fund Withdraw								
25									
26	Circuit Breaker Funding Expended	\$1,249,652	\$928,000	\$1,553,000	\$1,265,000	\$1,732,095	\$1,041,467	\$2,020,810	\$2,020,810
27									
28	Projected Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$759,156
29									
30	# of Students Out-of-District		75	74	64	45	45	51	59
31									
32	Circuit Breaker Reconciliation	FY14	FY15	FY16	FY17	FY18	FY18	FY18	
33									
34	Beginning of FY	\$278,439	\$278,439	\$753,211	\$491,542	\$682,095	\$682,095	\$682,095	\$682,095
35									
36	CB Receipts	\$1,249,652	\$1,402,772	\$1,291,331	\$1,455,553	\$1,050,000	\$1,338,715	\$1,338,715	\$1,338,715
37									
38	Total CB Available	\$1,528,091	\$1,681,211	\$2,044,542	\$1,947,095	\$1,732,095	\$2,020,810	\$2,020,810	\$2,020,810
39									
40	CB Used	\$1,249,652	\$928,000	\$1,553,000	\$1,265,000	\$1,732,095	\$1,041,467	\$2,020,810	\$2,020,810
41									
42	CB Balance - End of FY	\$278,439	\$753,211	\$491,542	\$682,095	\$0	\$979,343	\$0	\$0



**CANTON PUBLIC SCHOOLS  
2018-19  
DISTRICT CALENDAR**



Early Release



Full Day off

Important Event

Aug	0 Days			
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

Sept	15 Days			
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

Oct	22 Days			
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24 (PreK-5)	25	26
29	30	31		

Nov	18 Days			
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28 (6-8)	29	30

Dec	15 Days			
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

Jan	21 Days			
M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

**August 2018**

22-23 Wednesday-Thursday: New Educator Orientation  
28 -Tuesday: 9<sup>th</sup> Grade Student Orientation

**September 2018**

3 -Monday: Labor Day (No School)  
4 - Tuesday: Teachers Return/Meetings & Set-Up (No Students)  
5 - Wednesday: Teachers Professional Development & Set-Up (No Students)  
6- Thursday: First day for Students **K-12**  
10 - Monday: Rosh Hashanah (No School)  
11 - Tuesday: First day of school **PreK**  
19 - Wednesday: Yom Kippur (No School)  
26 - Wednesday: Early Release **Grades PreK-5** - Common Planning, Grades **6-12** - Professional Development

**October 2018**

8- Monday: Columbus Day (No School)  
24 - Wednesday: Early Release **Grades PreK-5** - Parent Conferences (afternoon, evening)  
25 - Thursday: **Grades PreK-5** - Parent Conferences (evening)

**November 2018**

6 - Tuesday: Election Day/Professional Development (No Students)  
TBD - End of First Marking Period Grades 6-12  
12 - Monday: Veterans' Day Observed (No School)  
21 - Wednesday: Early Release **Grades PreK-12** - Thanksgiving Recess  
22-23 Thursday and Friday: Thanksgiving Recess (No School)  
28 - Wednesday: Early Release **Grades 6-8** - Parent Conferences  
29 - Thursday: **Grades 9-12** - Parent Conferences (afternoon, evening)

**December 2018**

TBD - End of First Marking Period Grades K-5  
5 - Wednesday: Early Release **Grades PreK-12** - Professional Development  
24- 31 Monday - Friday: Holiday Recess (No School)

**January 2019**

1 - Tuesday: New Year's Day (No School)  
2 - Wednesday: School Reopens  
9 - Wednesday: Early Release **Grades PreK-5** - Common Planning, Grades **6-12** - Professional Development  
21- Monday: Martin Luther King Day (No School)  
TBD - Friday: End of Second Marking Period and First Semester Grades 6-12



**CANTON PUBLIC SCHOOLS  
2018-2019  
DISTRICT CALENDAR**



Early Release



Full Day off

Important Event

Feb	15 Days			
M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	

**February 2019**

6- Wednesday: Early Release **Grades PreK-12** - Professional Development  
18 - 22 - Monday-Friday: Presidents' Day/Winter Recess (No School)

Mar	22 Days			
M	T	W	Th	F
			1	2
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

**March 2019**

5-7 Tuesday - Thursday: Kindergarten Registration  
6 - Wednesday: Early Release **Grades PreK-5** - Common Planning, Grades **6-12** - Professional Development  
TBD - End of Second Marking Period Grades K-5

Apr	17 Days			
M	T	W	Th	F
1	2	3 (PreK-5)	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

**April 2019**

TBD - End of Third Marking Period Grades 6-12  
3 - Wednesday: Early Release **Grades PreK-5** - Parent Conferences  
4 - Thursday: **Grades PreK-5** - Parent Conferences (evening)  
15-19 - Monday-Friday: Patriots' Day/Spring Recess (No School)

May	22 Days			
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

**May 2019**

27 - Monday: Memorial Day (No School)

Jun	13 Days			
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

**June 2019**

7 - Friday: CHS Graduation  
5 - Wednesday: Early Release **Grades PreK-5** - Common Planning End of Third Marking Period Grades K-5  
10- Monday: Last Day of School for PreK & K  
TBD - Wednesday-Friday: Kindergarten Screenings  
19 - Wednesday: Early Release - 180<sup>th</sup> Day. End of Fourth Marking Period & Second Semester Grades 6-12  
26 - Wednesday: 185<sup>th</sup> Day

# Canton Public Schools

## OOD Tuition Change Timeline

2017-2018							
Date	9-1-17	10-24-17	12-18-17	1-10-18	1-31-18	2-14-18	2-14-18 TBD
<b>OOD Placement</b>	45	47	49	50	51	53	59
<b>In-District Student Placement</b>	0	1	1	1	0	0	3
<b>Move-in Student Placement</b>	0	1	1	0	1	0	3
<b>45 Day Assessment</b>	0	0	0	0	0	2	0



# **Out of District Placements 2015-2018**

<b>FY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18(Feb)</b>
<b># Students</b>	75	74	64	59
<b>Expense</b>	\$4,511,689	\$5,064,212	\$5,238,841	5,949,055



# IDEA

## Individuals Disabilities Education Act

- Ensures students with disabilities are provided with a free, appropriate education.
- Provides children with disabilities the same opportunity for education as those who do not have to a disability.
- Four parts to IDEA:
  1. General Law
  2. Assistance for education of all children with disabilities
  3. Infants and toddlers with disabilities
  4. National support programs administered at federal level
- Six elements of the law: IEP, FAPE, LRE, Appropriate Evaluation, Partner/Teacher participation and procedural safeguards.
- Also includes confidentiality of information, transition services and discipline.



# **FAPE**

## **Free Appropriate Public Education**

An educational program that is individualized to a specific child:

- That meets the child unique needs
- That provides access to the general curriculum
- That meets the grade level standards established by the state
- From which the child receives educational benefit

To provide FAPE to a child with a disability, schools must provide students with an education, including specialized instruction and related services, that prepares the child for further education, employment and independent living.



# Programs for Young Children

**Special Education is instruction specifically designed to meet the educational and developmental needs of children with disabilities, or those who are experiencing developmental delays.**

- Services for preschool children ages 3-5
- Are provided free of charge through the public school system
- Available through the same law - IDEA (ages 3-22)

603 CMR 28.00



# Shared School District Responsibility

- School district of parent\*\* residence = fiscal responsibility
- School district where student resides = program responsibility

603 CMR 28.10 (2)

## \*\*Exceptions

- A relative's home
- A foster home (DCF)
- A group home
- A CBAT
- An approved residential school
- DCF



# **Move In Law G. L. c.71B, s5**

Applies to students with special needs:

- In day or residential placements
- At a Chapter 766 approved private school
- A pediatric nursing home

AND who move to a different school district during the fiscal year

Additional Provision to the law:

- Moves that occur between April 1 and June 30th
  - Day or residential placement
  - Former community of residence is required to pay cost of such placement for the balance of the fiscal year and for the subsequent fiscal year as well.



# **Brief History of Educational Collaboratives**

- Operated over 40 years
- Joint programs between public schools and the collaborative
- Shared resources/services
- Considered an extension of the public school
- Tuition charged
- Serves low incidence special education students



# Circuit Breaker

Additional state funding - high cost special education students

- 4X Foundation (approximately \$44,000 FY '18)
- Above regular education costs per student



Town of Canton  
Canton School Committee Minutes of the Meeting of February 1, 2018  
Canton High School Distance Learning Lab

- A. Call to Order: The meeting of the School Committee is called to order by Michael Loughran at 7:00PM. Chairman Loughran announced that Executive Session was cancelled this evening.

B. Open Session:

Present are:

Michael Loughran

Kristin Mirliani

Meg Gannon

Reuki Schutt

John Bonnanzio

Also Present:

Dr. Jennifer Fischer-Mueller, Superintendent

Barry Nectow, Business Manager

Colleen Hutchinson, Recording Secretary

Julia Quinn, Student Representative

Public

Staff

Press

- C. Public Comments/Questions: No public comments.
- D. Student Member Report: Julia Quinn, member of CSED, thanked School Committee members for listening to the group's presentation at the last meeting. Subsequently, Julia spoke about her visits at GMS and Hansen School. In her meeting with Dr. Conard at GMS, Julia said that Dr. Conard is most proud of PBL this year. PBL's focus is to engage student's creativity and critical thinking skills. GMS students' projects include the development of bridges in the Technology and Engineering classes, school beautification activities, installing water filtration systems at the school and connecting with elderly. Julia talked to Tony Harris about his mentorship at the Hansen School. Hansen recently celebrated Kindness week. CHS character crew visited Hansen and as a result, Hansen school has started a junior character crew program.
- E. Superintendent's Report: Dr. Jennifer Fischer-Mueller reported on the following events:

*Superintendent Activity Highlights:*

Incident Command System: Superintendent Fischer-Mueller reported that Administrators of CPS are participating in an online training program developed by the National Incident Management System (NIMS), specifically the Incident Command System (ICS). Through this training, administrators are learning the



proper language and procedures used by Canton's emergency response teams. Superintendent Fischer-Mueller thanked Chief Doody for his leadership, and Assistant Superintendent Henderson for organizing the learning together.

Disruptive Equity Education Project (DEEP): Last Wednesday and Thursday, January 24<sup>th</sup> and 25<sup>th</sup>, central office and building-based administrators participated in the last two days of a four-day seminar with Dr. Darnisa Armante of DEEP and Gene Thompson-Grove of the School Reform Initiative. During the seminar, participants looked carefully at their own experiences around issues of equity and used those personal experiences to guide their development as educational leaders for equity.

Update:

Inclement Weather: Superintendent Fischer-Mueller committed to communicating with parents and guardians when there is any information about buses being delayed due to inclement weather. The Superintendent thanked parents, guardians, students, staff and administrators for managing a difficult morning on Tuesday, January 30<sup>th</sup>.

Reuki Schutt reminded parents that they have the right to keep their children home in inclement weather if they so choose.

Indicators of Excellence

Performing Arts Award: Cam Delorme will be participating at the upcoming All-State Festival, for Vocals, at the World Trade Center in Boston, March 1-3, 2018.

South Shore Regional Science Fair: Superintendent Fischer-Mueller was pleased to report that Canton High School student, Anvitha Addanki, has won a South Shore Regional Science Fair School Award for her work on Long-term Effects on War-Affected Population: Study Using Planaria. The awards will be presented at the 2018 South Shore Regional Science Fair, Saturday, March 10th

Robotics: It was announced that the Elementary Robotics session one has ended and the second and final round of these very popular after school programs will begin within the next two weeks.

Iditarod Teacher on the Trail: Dr. Fischer-Mueller announced that Brian Hickox, an 8<sup>th</sup> grade English teacher at GMS, is one of the finalists to be the 2019 Iditarod Teacher on the Trail. If Brian is formally selected as the winner, he will actively post standards-based lessons throughout the next year, communicate with educators and students across the country, attend a summer teacher conference, and travel back to Alaska for the 2019 Iditarod.

New Social Studies Standards: DESE will be implementing new social studies standards in July 2018. In general, there is a greater emphasis on Civics and more time allotted to U.S. History.



Ongoing Work on the New Science Standards: Katie Clarke, Teachers 21 Education Consultant, continues to work with our middle and elementary school faculty in developing curriculum units to address the new science and technology standards and practices. The middle and elementary students will take the science and technology test on the computer for the first time this spring (grades 5 and 8).

Problem Based Learning: Approximately 70 teachers who participated in Problem Based Learning (PBL) training met on Monday, Jan. 30th, after school, to present their final projects or intended projects to other members of the Professional Learning Community (PLC). The educators and students will be working with the Buck Institute of Education trainer, Telannia Nofar on their projects in their classrooms when she visits in March.

Climate Education: The Superintendent reported that Asst. Superintendent Jen Henderson met with a group of community members and high school students regarding increasing climate education in our curriculum. This meeting opened an ideal opportunity for our district to continue to encourage student voice as a part of our curriculum development.

Standards Based Report Card: The elementary Standards Based Report Card PLC continues to meet focusing on the incorporation of the new science standards. The new standards will be fully implemented onto the report card next year.

Guidelines to Preschool and Kindergarten Learning Experiences: The elementary principals, Rodman Early Childhood Coordinator, Assistant Superintendents and Director for Student Services will be participating in a pilot review of the *Guidelines to Preschool and Kindergarten Learning Experiences* through April. Feedback will be collected from all districts and the final guidelines will be published in July.

Math Night: The elementary math specialists conducted the third of four math support workshops for parents/guardians on Wednesday, January 31st at the Hansen Elementary. The final session will occur in late May and will once again be open to parents who have students in kindergarten.

Canton High School Mock Trial: Dr. Fischer-Mueller is pleased to announce that the Canton High School Mock Trial Team, under the direction of Donna Creed Bauman and Attorney Gabrielle Denby, are currently 3-0 after completing the Regional Contest.

#### F. Old Business

1. FY 19 Budget: Dr. Fischer-Mueller and Mr. Nectow shared information following their Revenue Forecast meeting. The Town presented the estimated FY19 school budget with a 4.16% increase. This is an estimated 1.35% drop in what the



School Committee originally approved and requested. Chairman Loughran reported that we have an upcoming meeting with the Finance Committee. At this meeting we intend to present our proposal again. Mr. Bonnanzio suggested showing the FY19 budget proposal charts and slides to the Finance Committee. He would like the Town to see where we fall in relation to the other communities with respect to per pupil expenditures. Reuki Schutt said that we were fiscally responsible in presenting the budget this year. The meeting is scheduled for March 12<sup>th</sup>, but the intent is to get an earlier date on the calendar.

Mr. Nectow handed out the school by school breakdown of the budget. Mr. Nectow said it is not an equal distribution across schools. It is needs based. Additional information will be available on the website.

#### G. New Business

1. Project SAVE Overview: Members of Substance Abuse Victim Empowerment (SAVE) did a presentation on how their group works with victims of substance abuse to help them find their interests, passions and future opportunities to allow them to get back onto the right track. They are raising awareness about the preventive measures and available recovery treatments.
2. Request for Overnight Travel: Catherine Eckersley requested permission to attend the All State Festival at the World Trade Center in Boston from March 1-3. Cam Delorme will be singing at Symphony Hall. Cam reported that he is only the 2<sup>nd</sup> student from CHS to attend the Festival for Vocals. Cam told the School Committee members that music is his fuel. Reuki Schutt motioned to approve the travel request. Meg Gannon seconded. It was voted 5-0.

5 yeas 0 nays

3. Concussion Protocol and Policy: Pulled from Agenda. Topics to be discussed at a future meeting.
4. Food Allergy Management Policy: Pulled from Agenda. Item to be discussed at another meeting.
5. Disposal of Property: Barry Nectow presented his quarterly request for approval to dispose of surplus math textbooks and technology surplus items. Reuki Schutt motioned to approve the disposal request. Meg Gannon seconded. It was voted 5-0.

5 yeas 0 nays

#### H. Business Manager's Report: Nothing to report.

#### I. Routine Matters

1. Approve Minutes dated January 10, 2018. Kristin Mirliani motioned to approve the minutes. Meg Gannon seconded the motion. It was voted 5-0



5 yeas 0 nays

2. Approve Executive minutes dated January 10, 2018. Kristin Mirliani motioned to approve the minutes. Meg Gannon seconded the motion. It was voted 5-0

5 yeas 0 nays

Motion to release Executive minutes. Reuki Schutt motioned to release January 10, 2018 Executive minutes. Meg Gannon seconded. It was voted 5-0

5 yeas 0 nays

3. Approve Minutes dated January 18, 2018. Meg Gannon motioned to approve the minutes. Kristin Mirliani seconded. Reuki Schutt and John Bonnanzio abstained. It was voted 3-0-2

3 yeas 0 nays 2 abstained  
John Bonnanzio  
Reuki Schutt

4. Approve Executive minutes dated January 18, 2018, Meg Gannon motioned to approve the executive minutes. Kristin Mirliani seconded. Reuki Schutt and John Bonnanzio abstained. It was voted 3-0-2

3 yeas 0 nays 2 abstained  
John Bonnanzio  
Reuki Schutt

Motion to hold Executive minutes dated January 18, 2018. Reuki Schutt moved to hold the Executive minutes date January 18, 2018. Kristin Mirliani seconded. It was voted 5-0

5 yeas 0 nays

5. Approve Bill Schedule dated February 8, 2018. Meg Gannon motioned to approve the bill schedule. Kristin Mirliani seconded the motion. It was voted 5-0.

5 yeas 0 nays

#### J. Sub-Committee Reports

1. TEC - Dr. Jennifer Fischer-Mueller - Nothing to report
2. CPC - John Bonnanzio –Mike Loughran reported that the zoning process has started.
3. BRC - Reuki Schutt – Feasibility Study resumes are due in tomorrow. The Subcommittee is formed. Will be meeting over next week to pick a vendor.
4. Wellness - Meg Gannon –Nothing to report
5. Finance - Reuki Schutt/Meg Gannon - Nothing to report



6. Policy - Kristin Mirliani – Will have information at next meeting
7. PRHC - John Bonnanzio – Nothing to report

K. Future Business – Next School Committee Meeting will be held Thursday, February 15, 2018 at 7:00 PM.

Chairman Loughran proposed changing the March 15<sup>th</sup> School Committee meeting date due to several members having commitments on this date. There are three School Committee meetings scheduled in March. Reuki Schutt proposed cancelling the March 15<sup>th</sup> meeting and scheduling another meeting only if needed.

L. Other Business: No report

M. Adjournment: Reuki Schutt motioned to close Open Session at 8:15 pm. Meg Gannon seconded. It was voted 5-0.

5 yeas                      0 nays